

VOTE 3

Agriculture and Rural Development

Operational budget	R2 755 227 780
MEC remuneration	R 2 215 220
Total amount to be appropriated	R2 757 443 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head: Agriculture and Rural Development

1. Overview

Vision

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

Mission

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

Strategic outcomes

The impact and outcomes of the department are as follows:

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

Core functions

The core functions of the department are as follows:

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

Legislative mandate

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

Transversal legislation

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

- Preferential Procurement Policy Framework Act (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- Protection of Personal Information Act (Act No. 4 of 2013)

Agriculture and rural development legislation

- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. 87 of 1996)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- Animal Diseases Act (Act No. 35 of 1984)
- Performing Animals Protection (Act 24 of 1935)
- Water Services Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Fencing Act (Act No. 31 of 1963)
- Marketing Act (Act No. 59 of 1968)
- Plant Breeders Rights Act (Act No. 15 of 1976)
- Agricultural Debt Management Act (Act No. 45 of 2001)
- Soil User Planning Ordinance (Ordinance No. 15 of 1985)

- Genetically Modified Organisms Act (Act No. 15 of 1997)
- Hazardous Substances Act (Act No. 63 of 1973)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Environment Conservation Act (Act No. 73 of 1989)
- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- Municipal Systems Act (Act No. 32 of 2000)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)
- Further Education and Training Act (Act No. 98 of 1998)
- Higher Education Act (Act No. 101 of 1997)
- National Qualifications Act (Act No. 67 of 2008)
- International Animal Health Code of World Organisation for Animal Health (OIE-Office International *des Epizooties*)
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organisation for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organisation (WTO)
- Spatial Planning and Land Use Management Act
- Land Redistribution Policy for Agricultural Development

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

The department performs a concurrent national and provincial legislative mandate in terms of Schedule 4 and 5 of the Constitution of the Republic of South Africa. The department is committed to the Government of National Unity (GNU) Statement of Intent and Principles. As the department transitions fully into the 7th Administration term of government 2025-2030, it will pay particular focus to the three national priorities as announced by the President, namely:

- Priority 1: To drive inclusive growth and job creation.
- Priority 2: To reduce poverty and tackle the high cost of living.
- Priority 3: To build a capable, ethical and developmental state.

The department is currently preparing its 2025-2030 Strategic Plan that will include a review of its vision, mission, values and service delivery priorities.

2. Review of the 2024/25 financial year

Section 2 provides a review of 2024/25, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Administration

The Administration programme ensures the provision of effective and efficient support to the line function in terms of human resource management, business support services and financial management. In 2024/25, the provision of the modernised telephony system and video conferencing facilities was finalised across the department to improve business communication. The department continued with its automation drive and added the contract management module to the e-submission system that was introduced early in 2024/25.

Agriculture

The department provided agriculture production inputs such as seeds, seedlings, as well as mechanisation support with 5 519 hectares planted by the end of the third quarter for food production against a revised target of 7 000 hectares with further planting continuing in the fourth quarter. The annual target of 543 smallholder producers supported was exceeded by the end of the third quarter with 701 producers supported. Similarly, the number of subsistence producers supported with food security interventions was 10 670 against the revised annual target of 9 335. This over-achievement is primarily due to the department's seed multiplication and chicken production programme exceeding expectations which

allowed for additional support to be provided.

Communal infrastructure was provided by the department with a total budget allocation of R26 million. At the end of the third quarter, four boreholes, 18 dip tanks and 8 fencing projects had been completed. Larger multi-year irrigation schemes continued, such as the sub-surface drainage for Block 6A and rehabilitation of the Makhathini pump station with expenditure of R12.097 million and R2.874 million incurred in this regard, respectively, during 2024/25.

Veterinary services: Despite capacity constraints as a result of the high vacancy rate against the approved structure, veterinary services were provided to clients to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin. Control of animal diseases such as rabies was managed with planned vaccinations and a mini rabies campaign held in the King Cetshwayo district to promote awareness with 213 755 animals vaccinated by the end of the third quarter against the annual target of 240 402. The provision of acaricides to livestock association members and farmers assist in the prevention of the spread of tick-borne diseases with plunge dipping being the most common form of treatment as this is a relatively cheap method of controlling disease outbreak.

Research: A total of 40 crop research projects were implemented addressing various crop production constraints that include the following:

- Improving fertilizer recommendations for crops and hemp.
- Advising on the best crop and hemp cultivars adapted to various areas.
- Addressing the production constraints of traditional leafy vegetables and Ganoderma mushrooms.
- Supporting the production of oyster mushroom packs for distribution to the various food security gardens.

Over 50 presentations were shared at technology transfer events providing producers with information on improving crop production. The analytical services laboratories received a new Total Organic Carbon instrument, while the procurement process for the HPLC and AA Spectrometer is still ongoing.

The department's seed and seedlings multiplication programme continued, where the research farms at Cedara, Kokstad, Dundee, Makhathini and Ennis Farm were used to reproduce white maize and dry bean seeds that are distributed to farmers and households under the department's multi-planting season and the One-Home-One-Garden programmes. By the end of the third quarter, the department had spent R6.400 million on seeds and seedlings multiplication and had achieved the following:

- 62.5 tons of maize seed were harvested and distributed.
- 10.1 tons of bean seed were harvested and distributed.
- Planted 2 hectares of orange flesh sweet potato vines and distributed 1 000 000 sweet potato cuttings.
- The nursery at Makhathini produced and distributed 2 101 500 seedlings.
- 40 hectares of maize seed was planted in various departmental farms.

With regard to the research and training on feedlots for Nguni, a farmer information day was held with 70 farmers and Extension Officers, while the Merino sheep information day is planned to be held in February 2025.

Rural Development

Agri-hubs: The implementation of the fresh produce agri-hub at the Richards Bay Industrial Development Zone (RBIDZ) is progressing slower than anticipated but the procurement process to appoint contractors is anticipated to be concluded by the end of 2024/25, with construction to commence in 2025/26. No funding has been secured for the other proposed agri-hubs in uMgungundlovu (red meat – sheep and pig), Zululand (red meat – beef), uThukela (grain), Harry Gwala (dairy and grain) and eThekweni (white meat) at this stage with the funding for the agri-hub at the RBIDZ being funded through the Budget Facility for Infrastructure (BFI) funding from National Treasury via the Comprehensive Agricultural Support Programme (CASP) grant.

Unemployed Agricultural Graduates Youth Programme (UAGYP): The programme successfully placed 340 graduates on farms and agricultural enterprises for a period of 24 months in 2024/25. As in the previous years, 220 graduates are funded from the department's equitable share and 120 are funded from the CASP grant.

Agri-business Development Agency (ADA)

ADA continued to roll out its strategy to be a vehicle that facilitates the growth of a strong, transformed, diversified, sustainable agri-business industry in KZN by focusing on projects that are catalytic in nature. ADA continued to support the Makhathini irrigation scheme technically and financially. However, land disputes and old infrastructure remain challenges that impact negatively on operations.

ADA continued to be an interim project manager for Ntingwe Tea to ensure continuation of operations at the tea estate while the AFS and valuation of the business is underway. However, to date, there has been limited progress regarding the finalisation of the AFS and valuation of the company to make recommendations as to the future of this operation. As a result, the HOD: DARD requested an independent legal opinion to liquidate the company as an alternative option.

ADA continued to implement projects that were initiated in 2023/24, including macadamia nuts, sheep and beef production, and hydroponics. ADA also continued its product testing programme, which assists beneficiaries to comply with the relevant industry standards for their products. The entity also received CASP grant funding from the Department of Agriculture, Land Reform and Rural Development (DALRRD) via DARD to implement projects such as fencing projects, and the establishment of boreholes, water troughs and dip tanks, etc.

Furthermore, the entity hosted capacity building programmes/training for farmers and/or agri-business beneficiaries in partnership with the National Skills Fund (NSF). These programmes included up-skilling on red meat, poultry, horticulture, and business skills.

3. Outlook for the 2025/26 financial year

Section 3 looks at the key focus areas of 2025/26, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. With the 2025/26 budget allocation, the department will continue to focus on providing support to food insecure communities at subsistence and household food production level.

Administration

There are ongoing efforts to maximise the Microsoft licences by ensuring that all the solutions that are part of the agreement are utilised fully, which has necessitated refresher training for all staff to ensure the department obtains full value for money for its Microsoft investment. The department is looking at reducing its over-reliance on SITA services and is accordingly finalising the LAN and Desktop bid to appoint an independent service provider to render these services. The department will review its ICT Strategy and conduct an assessment of the systems and software to ensure there is value for money and strategic alignment in the digital transformation era. The department is also going to roll-out the e-leave and electronic requisition forms for procurement. Security services will also be subjected to an independent review and assessment to establish if the service cannot be rendered in a more cost-saving technologically efficient manner.

Agriculture

Food security at household and community remains high priority, as well as continuous support for subsistence and smallholder farmers. The reprioritisation of the baseline undertaken within the department for the 2025/26 MTEF yielded savings of R30.722 million in 2025/26 which allows for additional support for food security interventions, among others. In 2025/26, R44 million is set aside for food security and special projects across the province. The seed produced through the seed multiplication programme will be used to distribute to households, communities and subsistence farmers.

Veterinary services: The department will provide its mandatory veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public. A portion of the additional equitable share funding of R134.218 million over the 2025/26 MTEF allocated to the department for the

livestock improvement and Foot and Mouth Disease (FMD) control will be utilised to employ 77 dip tank assistants in the FMD disease management area to assist the livestock associations to keep proper record and follow up on vaccinations, dipping sessions, etc. The department will also provide maintenance items such as treated poles and steel pipes to livestock associations to maintain the dip tank infrastructure. Part of the additional funding in the amount of R36.642 million, R38.291 million and R40.014 million over the MTEF will be used for dipping chemicals and other veterinary remedies.

Research: Over 30 research projects will be implemented to address crop production constraints. Improving the identification of rural soil fertility problems will also be undertaken. Efforts to procure new laboratory equipment will be ongoing. In addition, research and support for the following will continue:

- Supporting food security through the provision of mushroom packs *via* the oyster mushroom cultivation project. Advising farmers on the simplified method developed will ensure that more small holder farmers will be able to enter the market.
- Continuing with research on cannabis and hemp and assisting farmers with regulatory compliance.
- Providing seed and seedlings to the districts through the seed multiplication and mega nursery programme.

Research and training on feedlots for Nguni cattle and Merino sheep at the Cedara and Kokstad research stations will also continue in 2025/26.

Rural Development

Agri-hubs: The construction of the fresh produce agri-hub in RBIDZ will commence in 2025/26 with the allocation from the BFI. The department will continue engaging with stakeholders and potential funders for the implementation of the other agri-hubs.

UAGYP: As from 2025/26, the number of unemployed agricultural graduates will be capped at 120 funded *via* the CASP grant. The total number that is funded from the department's equitable share will be reduced from 220 graduates until all have exited the programme. This will be done to allow funding of projects for the agricultural graduates who have exited the UAGYP, as an exit strategy for the programme.

Agri-business Development Agency (ADA)

In line with its mandate, ADA will continue to develop farmers and entrepreneurs for agro-processing, in order to achieve a more competitive, equitable and sustainable agricultural sector. In this regard, ADA will continue to implement agro-business projects in various commodities such as goats, macadamia nuts, vegetables and poultry.

ADA will also continue to provide support to farmers and entrepreneurs, including technical support, infrastructure development, product testing, *inter alia*, and will facilitate access to markets. The entity will continue to host information sharing events to provide a learning and collaborative platform for networking between government, private sector, farmer associations and researchers/academic institutions, among others.

In terms of value chain development, the entity will focus on mobilising support for farmers from various institutions, ultimately to commercialise agriculture through value chain programmes. The commodities which are funded are mainly extensive beef production, extensive sheep production, layers and crops, such as beans, cabbage and potatoes. The focus will predominantly be on four districts, namely, uMkhanyakude, Zululand, uMzinyathi and Harry Gwala, as these districts have been identified as poverty stricken. ADA will also support beneficiary farmers, with a special focus on targeted groups such as youth, women and people with disabilities.

The entity will continue to oversee operations and render project management services in the Makhathini irrigation scheme and at Ntingwe Tea, with the aim of revitalising the tea plantation and the processing factory, in order to generate income from sales. The entity has also been mandated by the department to operationalise and take over the activities of the Bhambanana abattoir in the uMkhanyakude District.

4. Reprioritisation

The department undertook a comprehensive analysis and review of the equitable share allocation for each directorate at lowest objective and item level. The budget allocations for operational expenditure such as travel and subsistence, stationery, operating leases, property payments, etc. were aligned to the 2024/25 expenditure unless in exceptional cases where there was a need to increase the budget. Also, the budget for printing paper was reduced in anticipation of the savings through smartgov processes such as e-submission, e-leave and electronic supply chain management requisition forms. This process identified R26.934 million of savings in 2025/26. Furthermore, infrastructure projects such as undercover parking and construction of local offices that are at planning stage have been deferred to the outer years, resulting in further savings of R13.788 million.

The total savings of R40.722 million was reprioritised towards funding projects carried over to 2025/26 such as the Bhambanana abattoir and the Phesheya farm irrigation scheme, as well as augmenting the budget supporting the exit strategy under the UAGYP, e-leave, smartgov system, replacement of departmental vehicles, as well as increased food security intervention.

5. Procurement

The department conducts regular contract review sessions that provide a platform for the performance evaluation of the service providers, as well as addressing any shortcomings identified. The department has ensured that the following panel of service providers is in place:

- Rehabilitation and construction of dams in various districts for a period of 36 months.
- Supply, deliver and install irrigation systems in various districts for a period of 36 months.
- Rehabilitation and construction of new dip tanks in various districts for a period of 24 months.
- Supply and delivery of fencing material.
- Supply, deliver and offload beef animals.
- Consultants for planning, design, implementation and evaluation of agricultural and related infrastructure.

The department also makes use of national contracts, such as to supply, deliver and offload veterinary remedies, photocopier machines, tractors and diesel.

In addition to the above panels of services providers, the department also has medium term contracts for telecommunication services, security services, hygiene services, procurement of periodicals and journals for the library.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2021/22 to 2027/28.

The department receives a budget of R2.757 billion in 2025/26, including conditional grants of R380.329 million made up of the CASP grant, the Ilima/Letsema Projects grant, the Land Care grant and the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces, details of which are provided in Section 7.4.

It is noted that the EPWP Integrated Grant for Provinces allocation is reflected up to 2025/26 at this stage as it is incentive based, based on the prior year's outcome.

Table 3.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	2 234 729	2 237 500	2 178 948	2 221 508	2 221 508	2 221 508	2 377 114	2 489 719	2 577 210
Conditional grants	305 573	311 748	299 872	386 877	386 877	386 877	380 329	330 818	347 559
CASP grant	214 053	218 604	212 993	313 640	313 640	313 640	277 479	227 840	239 925
Ilima/Letsema Projects grant	73 799	75 424	70 185	55 389	55 389	55 389	83 692	87 542	91 500
Land Care grant	13 022	13 110	12 510	14 127	14 127	14 127	14 760	15 436	16 134
EPWP Integrated Grant for Provinces	4 699	4 610	4 184	3 721	3 721	3 721	4 398	-	-
Total receipts	2 540 302	2 549 248	2 478 820	2 608 385	2 608 385	2 608 385	2 757 443	2 820 537	2 924 769
Total payments	2 545 006	2 549 248	2 478 755	2 608 385	2 608 385	2 521 985	2 757 443	2 820 537	2 924 769
Surplus/(Deficit) before finance	(4 704)	-	65	-	-	86 400	-	-	-
Financing of which									
Provincial roll-overs	5720	-	-	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before finance	1 016	-	65	-	-	86 400	-	-	-

2021/22 financial year:

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

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

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

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

2022/23 financial year:

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

The department recorded full spending against its equitable share and conditional grant allocations.

2023/24 financial year:

The department's main appropriation was reduced by R36.333 million in the 2023/24 Adjustments Estimate in respect of the in-year fiscal consolidation budget cuts made by National Treasury to the conditional grant funding (R25.333 million) due to lower than expected revenue collected *via* SARS. There was also a provincial decision that resulted in reductions to the department's equitable share relating to funds surrendered towards the provincial Crime Fighting Initiative (R10 million from the department and a R1 million reduction in the transfer to ADA) for allocation to Vote 9: Community Safety and Liaison, as announced by the Honorable Premier in SOPA 2024, thus decreasing the budget to R2.479 billion.

The department recorded minimal under-spending of R65 000 against its equitable share and full spending against conditional grant allocations.

2024/25 financial year:

The department did not receive any additional funding but was subject to further fiscal consolidation budget cuts as detailed in Section 7.2. The department budgeted R53.552 million for the 2024 wage agreement in 2024/25, but the actual cost was R55.424 million, and the department utilised savings from vacant natural attrition posts to offset this shortfall.

As per November 2024 IYM report, the department is projecting to under-spend by R84.600 million against the adjusted budget of R2.608 billion in 2024/25. The under-spending relates to the fresh produce agri-hub implementation at the RBIDZ due to unforeseen delays in finalising the implementation plan. The department appointed the RBIDZ as the implementing agent in March 2024. The RBIDZ advertised for professional services and contractors and appointments are expected to be finalised in the fourth quarter. The construction is expected to commence in 2025/26. The department will be requesting these funds for a roll-over.

Over the 2025/26 MTEF, the department's budget shows growth of 5.7 per cent in 2025/26 from the 2024/25 Revised Estimate. There is growth of 2.2 per cent and 3.7 per cent in 2026/27 and 2027/28. The department's equitable share was increased by R60.165 million in 2025/26, R68.198 million in 2026/27 and R46.721 million in 2027/28, to cater for the communal livestock production, FMD, and laboratory equipment, as mentioned. There were further additions, as well as reductions to the conditional grants, as follows:

- The CASP grant sees a net reduction over the MTEF. This is after taking into account the 2025 wage agreement addition against the grant that departments were told to budget for (4.6 per cent) versus the amount That was signed at the bargaining council (5.5 per cent) and a reduction against the grant as these funds are reprioritised and allocated to the national department. These funds will be used by national to augment the funding for the Blended Finance Scheme. Within the grant, there is a shift from the infrastructure portion of the grant to fund Extension Officers in the extension recovery planning services portion of the grant.
- The Ilima/Letsema Projects grant receives R7 000, R8 000 and R8 000 over the 2025/26 MTEF, in respect of the 2025 wage agreement, as explained. The department is further allocated an additional inflationary allocation of R3.958 million in 2027/28 only.
- The Land Care grant is increased by R698 000 in 2027/28 only.
- The EPWP Integrated Grant for Provinces receives R4.398 million in 2025/26 only. This allocation includes an addition of R36 000 in respect of the 2025 wage agreement, as explained.

The outer year for the provincial equitable share grows by 3.5 per cent as a result of the additional funding allocated to the department, which is lower in the outer year than the other years in the MTEF.

6.2 Departmental receipts collection

Table 3.2 reflects details of departmental receipts per main category over the seven-year period. Details of the department's revenue are reflected in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	25 234	20 839	20 677	21 704	21 704	23 158	21 688	22 694	23 745
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	-	91	44	26	26	57	60	62	64
Sale of capital assets	2 025	7 789	921	3 902	3 902	1 700	4 077	4 264	4 460
Transactions in financial assets and liabilities	728	1 297	1 111	797	797	797	833	871	911
Total	27 987	30 016	22 753	26 430	26 430	25 713	26 659	27 892	29 181

The bulk of the department's revenue is derived from *Sale of goods and services other than capital assets*. This category comprises rental on departmental dwellings, parking fees, sale of assets less than R5 000, tuition fees from the Cedara Agricultural College and Owen Sithole College of Agriculture (OSCA), as well as soil and veterinary analytical services offered at the department's laboratories, etc. The revenue from this source is inconsistent for the seven-year period, which is linked to the samples sent to the laboratories for analysing, as well as rental from official houses. The revenue budget grows over the MTEF in line with inflation.

Fines, penalties and forfeits is collected in respect of lost library books or cards by students and staff. The department is conservative in budgeting for this category over the MTEF due to historical trends.

Interest, dividends and rent on land relates to interest charged on outstanding debts and this shows a fluctuating collection trend. As a result, there is marginal revenue growth over the MTEF.

Sale of capital assets is derived from the sale of redundant assets, such as the sale of farming equipment, office equipment, vehicles, as well as biological assets sold at more than R5 000. The high revenue shown in 2022/23 relates to the sale of redundant vehicles being higher than expected. The low revenue shown in 2023/24 is due to the directive by the Office of the Premier that the sale of redundant vehicles should be halted for the redundant vehicles to be used in the provincial Crime Fighting Initiative. The revenue growth expected over the MTEF is in line with the departmental disposal policy.

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

6.3 Donor funding – Nil

7. Payment summary

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

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections.
- The department has provided for *Compensation of employees* to increase by 8.4 per cent in 2025/26 (as based on the 2024/25 Revised Estimate) to provide for carry-through costs of filling critical vacant posts. There is growth of 6.4 per cent in 2026/27 and 5.8 per cent in the outer year of the MTEF. These increases are also sufficient for the 1.5 per cent pay progression, the carry-through cost of the unfunded 2024 wage agreement, as well as possible wage agreements.

7.2 Amendments to provincial and equitable share funding: 2023/24 to 2025/26 MTEF

Table 3.3 shows amendments to provincial and equitable share funding over the 2023/24, 2024/25 and 2025/26 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2027/28) are based on the incremental percentage used in the 2025/26 MTEF.

Table 3.3 : Summary of amendments to provincial and equitable share allocations for the 2023/24 to 2025/26 MTEF

R thousand	2023/24	2024/25	2025/26	2026/27	2027/28
2023/24 MTEF period	(3 937)	12 468	4 209	4 398	4 596
Cost of living adjustment carry-through (3%)	23 809	23 688	23 961	25 039	26 166
PES data update and own revenue reductions	(27 746)	(11 220)	(19 752)	(20 641)	(21 570)
2024/25 MTEF period		(83 570)	(82 579)	(88 385)	(92 362)
Fiscal consolidation reduction by National Treasury		(83 570)	(82 579)	(88 385)	(92 362)
2025/26 MTEF period			60 165	68 198	46 721
Communal livestock production, FMD and laboratory equipment			60 165	68 198	46 721
Total	(3 937)	(71 102)	(18 205)	(15 789)	(41 045)

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

- The equitable share was increased by R23.809 million in 2023/24, as well as R23.688 million, R23.961 million and R25.039 million over the MTEF for the 3 per cent cost of living adjustment relating to the 2022 wage agreement, allocated to *Compensation of employees* in all programmes.
- The department's equitable share was reduced by R27.746 million in 2023/24, R11.220 million in 2024/25, R19.752 million in 2025/26 and R20.641 million in 2026/27 with carry-through. These reductions relate to the equitable share reduction as a result of the annual updates of the data that informs the equitable share formula, as well as reductions in the province's own revenue baseline. This was effected across all programmes targeting *Minor assets* under *Goods and services*, as well as *Machinery and equipment*.

In the 2024/25 MTEF, the department's equitable share was reduced by R83.570 million, R82.579 million and R88.385 million, respectively, with carry-through due to the fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula. This decrease was effected under Programme 2: Agriculture against *Goods and services* (R32.787 million) and *Transfers and subsidies* (R50.783 million). The reduction against *Transfers and subsidies* included a reduction in respect of *Transfers and subsidies to: Departmental agencies and accounts* (R20 million) against ADA.

In the 2025/26 MTEF, the department's equitable share was increased by R60.165 million, R68.198 million and R46.721 million, respectively for the provision of communal livestock production, FMD and laboratory equipment. These funds were allocated to Programme 2.

7.3 Summary by programme and economic classification

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

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

Programme 2 provides the sector information by sub-programme and sub-sub-programme, due to the level of detail required by the sector in respect of Agriculture. The department received additional funding from the equitable share of R60.165 million, R68.198 million and R46.721 million in respect of communal livestock production, FMD and laboratory equipment. This additional funding is allocated against Programme 2. This was offset by a net reduction in the conditional grant allocation.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	633 680	687 734	712 897	756 484	733 979	733 979	751 834	794 835	830 523
2. Agriculture	1 835 552	1 781 598	1 699 946	1 708 187	1 738 313	1 738 313	1 898 601	1 979 184	2 045 425
3. Rural Development	75 774	79 916	65 912	143 714	136 093	49 693	107 008	46 518	48 821
Total	2 545 006	2 549 248	2 478 755	2 608 385	2 608 385	2 521 985	2 757 443	2 820 537	2 924 769

Table 3.5 : Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Audited 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	2 030 651	2 067 604	2 001 011	2 175 792	2 011 133	2 010 582	2 204 337	2 424 963	2 550 609
Compensation of employees	1 117 449	1 164 240	1 187 440	1 252 117	1 233 378	1 233 164	1 336 525	1 422 283	1 505 226
Goods and services	913 193	903 181	811 445	923 675	777 755	777 017	867 812	1 002 680	1 045 383
Interest and rent on land	9	183	2 126	-	-	401	-	-	-
Transfers and subsidies to:	390 221	352 316	323 480	299 838	323 072	323 623	323 110	235 421	242 913
Provinces and municipalities	2 104	1 266	2 236	2 404	2 404	2 404	2 144	2 272	2 701
Departmental agencies and accounts	213 593	222 926	204 871	204 401	209 401	209 401	217 538	223 449	230 586
Higher education institutions	20	-	10	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	152 273	109 935	93 388	83 434	93 836	93 836	95 704	3 767	3 937
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	22 231	18 189	22 875	9 599	17 431	17 982	7 724	5 933	5 689
Payments for capital assets	120 358	128 845	153 980	132 755	274 180	187 780	229 996	160 153	131 247
Buildings and other fixed structures	59 511	50 932	110 781	87 744	213 705	127 305	152 690	62 785	50 507
Machinery and equipment	60 465	77 416	42 909	44 581	60 045	60 045	76 956	96 998	80 370
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	382	497	290	430	430	430	350	370	370
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 776	483	284	-	-	-	-	-	-
Total	2 545 006	2 549 248	2 478 755	2 608 385	2 608 385	2 521 985	2 757 443	2 820 537	2 924 769

Programme 1: Administration shows a steady increase over the seven-year period. The decrease from the 2024/25 Main to the Adjusted Appropriation is due to savings in respect of operational cost such as consumable supplies, fleet services, operating leases and property payments which were lower than budgeted for, as well as savings from various vacant budgeted posts. These savings were allocated to Programme 2 for the appointment of engineering consultants, an increase in the transfer to ADA for the operational costs of Ntingwe Tea, staff exit costs and refurbishment of the Cedara Agricultural College hostel, rehabilitation of the water reticulation, sewerage and upgrade of electrical back-up at OSCA, as well as finalising the rehabilitation of staff accommodation at the Bartlow Research Farm. The budget over the 2025/26 MTEF provides for the administrative support to various units within the department, such as security services, IT services, operational leases for office accommodation leased by the department, as well as infrastructure upgrades and rehabilitation of departmental offices at head office, district and local levels, among others. The department increased the allocation for the replacement of departmental vehicles in 2025/26 with carry-through over the MTEF, as mentioned.

Programme 2 shows a fluctuating trend with the high amount in 2021/22 being due to the additional funding of R75.921 million allocated from the KZN Economic Recovery Fund towards livestock, food security, as well as to increase the transfer to ADA for the River Valley Farm project. This explains the decrease in 2022/23. The further decrease in 2023/24 is due to the in-year budget cuts of R24.028 million against conditional grant funding due to lower than expected revenue to be collected *via* SARS, as well as budget cuts to the equitable share of R6 million which was in respect of funds surrendered towards the provincial Crime Fighting Initiative. The increase from the 2024/25 Main Appropriation to the Adjusted Appropriation is in respect of the virements from Programmes 1 and 3 allocated for the appointment of engineers, an increase in transfer to ADA for Ntingwe Tea, as well as to *Buildings and other fixed structures* for the refurbishment of staff accommodation at Bartlow Research Farm, as well as refurbishment of the Cedara Agricultural College hostel and infrastructure at OSCA. The significant increase in 2025/26 is in respect of the additional funding received for the communal livestock production, FMD control and the replacement of laboratory equipment. The budget allocation over the 2025/26 MTEF period will provide for farmer development in the form of grant funding to improve farm infrastructure, nutritious food security interventions, dipping chemicals and other veterinary medicines, extension advisory services, research and sustainable resource management, as well as academic services at the two agricultural colleges, namely Cedara Agricultural College and OSCA.

Programme 3: Rural Development provides for rural development co-ordination and social facilitation functions. The high expenditure from 2021/22 to 2022/23 is due to the allocation of R30 million per annum over the period for agri-hubs and independent assessments undertaken by service providers on the department's direct funded projects, as well as the multi-planting season programme. This explains the slight decrease in 2023/24. The decrease from the 2024/25 Main Appropriation to the Adjusted

Appropriation is due to the shift of the mentorship and training budget under the CASP grant to Programme 2. The further reduction in the Revised Estimate is in respect of the fresh produce agri-hub where the budget is unlikely to be spent by the end of 2024/25. The department is expecting the implementing agent, RBIDZ, to have concluded procurement processes for the appointment of contractors to commence construction towards the end of 2024/25 and unspent funds will be requested to be rolled over to 2025/26. The department was allocated R8.400 million in 2023/24, R86.400 million in 2024/25 and R56.400 million in 2025/26 from BFI funding from National Treasury for the implementation of the fresh produce agri-hub at the RBIDZ. This accounts for the peak in 2024/25, as well as the decrease in 2026/27, as the funding ends in 2025/26. Apart from the fresh produce agri-hub, the 2025/26 MTEF provides for the placement of unemployed graduates on farms and the female entrepreneur programme.

Compensation of employees shows a steady increase over the seven-year period, mainly due to the annual cost of living wage adjustments between 2021/22 and the 2024/25 Revised Estimate. The allocation in 2025/26 provides for 90 additional posts to be filled with carry-through costs allocated over the 2025/26 MTEF period. The budget also provides for the cost of living adjustment of 4.6 per cent, 1.5 per cent pay progression, as well as medical aid and housing subsidy adjustment over the MTEF.

Goods and services shows a steady decrease from the peak in 2021/22 to 2023/24 due to additional funding for food security interventions funded from the KZN Economic Recovery Fund of R44 million. This explains the decrease in 2022/23. The decrease in 2023/24 is largely due to conditional grant budget cuts. The decrease in the 2024/25 Adjusted Appropriation from the Main Appropriation is due to the shift of the fresh produce agri-hub allocation and communal investment projects (dip tanks, boreholes, irrigation schemes) to *Buildings and other fixed structures*. Also, savings from the operational budget were moved to fund the higher costs on the Cedara Agricultural College hostel project and the Bartlow Research Farm accommodation refurbishments. The increase in 2025/26 from the 2024/25 Revised Estimate is in respect of the additional funding for communal livestock production, FMD control, as well as the growth in the Ilima/Letsema Projects grant. The 2025/26 MTEF provides for operational costs, such as office leases, security services, property payments, travel and subsistence, fleet services, as well as mechanisation services, maintenance of office buildings, protective clothing, laboratory consumables, farming supplies, veterinary chemicals and medicines, etc.

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

Transfers and subsidies to: Departmental agencies and accounts relates mainly to the transfers to ADA, as well as some transfers in terms of the skills development levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province. The 2022/23 expenditure includes a once-off allocation of R20 million towards Ntingwe Tea. The increase in the 2024/25 Adjusted Appropriation is for the operational costs of Ntingwe Tea. The 2025/26 MTEF allocation provides for the operational costs, CASP funding, as well as an allocation to assist Ntingwe Tea's operational costs.

Transfers and subsidies to: Higher education institutions in 2021/22 and 2023/24 relates to donations made by the department to the University of KwaZulu-Natal (UKZN) towards student prizes for the annual Postgraduate Research and Innovation Symposium (PRIS).

Transfers and subsidies to: Public corporations and private enterprises includes transfers to the SA Sugar Research Institute (SASRI) over the seven-year period, providing a subsidy for the joint venture to support small-scale black sugar-cane farmers. The bulk of the transfers relate to the support provided to farming enterprises under the department's direct funding model, where grant funding is provided for the development of farms. The expenditure in 2021/22 includes an amount of R26 million as the last of the two-year allocation from the KZN Economic Recovery Fund explaining the decrease in 2022/23. The 2025/26 MTEF provides for the continuation of the SASRI agreement over the MTEF and direct funded projects for 2025/26 only, thus explaining the decrease in 2026/27.

Transfers and subsidies to: Non-profit institutions in 2023/24 is for a transfer payment as a sponsorship for the South African Agricultural Awards (SAAA).

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders and fluctuates due to this category being difficult to budget for. The increase from the 2024/25 Main to the Adjusted Appropriation is due to savings moved to this category to cater for higher than anticipated staff exit costs, and this explains the reduction in 2025/26 and this will be reviewed in-year if necessary.

Buildings and other fixed structures shows high expenditure in 2023/24 due to the department's focus on providing dip tanks, boreholes, fencing, irrigation as part of the communal investment programme. The increase in the 2024/25 Adjusted Appropriation is due to the shift from *Goods and services* for the fresh produce agri-hub, as well as community investment projects. The decrease in the 2024/25 Revised Estimate is due to the projected under-spending for the fresh produce agri-hub. These funds will not be spent in 2024/25. However, the contractor is expected to be appointed by March 2025 and the unspent funds will be requested for roll-over to 2025/26. The 2025/26 MTEF provides for infrastructure projects at departmental offices, agricultural colleges, agricultural research farms, as well as irrigation schemes under the Ilima/Letsema Projects grant and the fresh produce agri-hub under Programme 3. Some of these projects are implemented by the department and handed over to community and farming enterprises on completion.

Machinery and equipment shows high expenditure in 2022/23 due to carry-over expenditure from 2021/22 funded by savings under *Compensation of employees* during the year. The decrease in 2023/24 is due to reprioritisation relating to a decision taken by the department to limit the purchase of office equipment and furniture, as well as departmental vehicles towards the department's communal investment programme and to offset the impact of the 2023/24 MTEF budget cuts. The baseline is largely restored in 2024/25 with further increases in 2025/26 and 2026/27 for the replacement of laboratory equipment and an increase for departmental vehicles. The MTEF provides for the replacement of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment.

Biological assets caters for the acquisition of animals for research purposes, as well as livestock projects in respect of food security at household and smallholder level. The quantum of animals required is dependent on the research to be conducted, natural death, as well as the specific needs of livestock food security projects, hence spending is erratic. The 2025/26 MTEF shows inflationary growth.

Payments for financial assets relates to the approved write-off of thefts and losses in 2021/22 to 2023/24.

7.4 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2021/22 to 2027/28.

Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Note that the conditional grant figures in Table 3.1 for the period 2021/22 to 2027/28 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates.

The department receives funding for four national conditional grants over the MTEF as explained below the tables.

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
					2024/25				
CASP grant	215 759	218 604	212 993	313 640	313 640	227 240	277 479	227 840	239 925
Ilima/Letsema Projects grant	77 133	75 424	70 185	55 389	55 389	55 389	83 692	87 542	91 500
Land Care grant	13 022	13 110	12 510	14 127	14 127	14 127	14 760	15 436	16 134
EPWP Integrated Grant for Provinces	4 699	4 610	4 184	3 721	3 721	3 721	4 398	-	-
Total	310 613	311 748	299 872	386 877	386 877	300 477	380 329	330 818	347 559

Table 3.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	146 387	178 250	168 032	245 380	142 155	159 029	168 902	223 924	238 333
Compensation of employees	34 527	43 423	45 308	44 098	46 745	46 745	62 172	65 170	68 887
Goods and services	111 860	134 827	122 724	201 282	95 410	112 284	106 730	158 754	169 446
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	122 303	106 943	91 254	89 790	94 715	95 686	102 331	64 711	64 711
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	49 409	60 832	60 832	60 832	60 554	64 711	64 711
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	122 303	106 872	41 809	28 958	33 883	34 854	41 777	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	71	36	-	-	-	-	-	-
Payments for capital assets	41 923	26 555	40 586	51 707	150 007	45 762	109 096	42 183	44 515
Buildings and other fixed structures	27 881	11 118	32 576	41 451	144 461	38 288	102 380	36 945	30 857
Machinery and equipment	14 042	15 437	8 010	10 256	5 546	7 474	6 716	5 238	13 608
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	50
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	310 613	311 748	299 872	386 877	386 877	300 477	380 329	330 818	347 559

The CASP grant is aimed at enhancing the capacity of the agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This grant also focuses on the revival of agricultural extension services. In KZN, a portion of the CASP grant is transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA from 2023/24 onward, as per the CASP grant business plan. The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries, and details of the beneficiaries are provided in Section 7.7. The decrease in 2023/24 is due to the fiscal consolidation budget cuts made by National Treasury. The decrease in the 2024/25 Revised Estimate relates to the projected under-expenditure against the fresh produce agri-hub where the procurement processes by RBIDZ will be finalised towards the end of 2024/25 and funds will be requested for roll-over to 2025/26. The grant sees a net reduction of R13.617 million, R15.810 million and R3.725 million over the MTEF as these funds are reprioritised and allocated to the national department. These funds will be used by national to augment the funding for the Blended Finance Scheme. The decrease in 2026/27 is due to the end of the BFI funding for the agri-hubs which was only provided for a period of three years. The outer year reflects inflationary growth. The grant receives a minor increase relating to the 2025 wage agreement, as explained.

The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by DALRRD, is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KZN, this grant is used for various projects, including the food security and mechanisation programme and the irrigation schemes within the Makhathini development project. The decrease in 2022/23 to 2024/25 is due the fiscal consolidation budget cuts that were implemented. The 2025/26 MTEF allocations show a steady increase and will be utilised toward funding the irrigation developments, food security at household level, as well as mechanisation services, among others. The grant receives a minor increase relating to the 2025 wage agreement, as explained.

The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. This grant shows a steady increase over the seven-year period except for a dip in 2023/24 due to in-year fiscal consolidation budget cuts that were implemented. The grant provides for the management of grazing land, alien species control, fencing, etc. The grant allocations grow in line with inflation over the 2025/26 MTEF.

The EPWP Integrated Grant for Provinces allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there are no allocations in 2026/27 and 2027/28. The slight decrease in 2022/23 is due the impact of Covid-19 on the number of job opportunities provided during that period. The decrease in 2023/24 and 2024/25 is due to budget cuts made by National Treasury partly to provide funding for the Presidential Employment Stimulus programme particularly in 2024/25. This grant is used to fund additional projects in the

department's land care programme and includes costs for materials and wages. The grant receives a minor increase relating to the 2025 wage agreement, as explained.

Compensation of employees relates to Extension Officers funded from the Extension Recovery Plan (ERP) pillar of the CASP grant, as well as the placement of 120 graduates on farms. The increase in 2025/26 and over the MTEF is due to provision for the appointment of 77 assistant agricultural practitioners. The department pays for contract appointments under this category.

Goods and services grows in 2021/22 and 2022/23 with the decrease in 2023/24 and 2024/25 was due to the fiscal consolidation cuts. The decrease from the 2024/25 Main Appropriation to the Adjusted Appropriation is due to the shift of the fresh produce agri-hub to *Buildings and other fixed structures*. The significant increase in 2025/26 is due to the Ilima/Letsema Projects grant budget cut ending in 2024/25. The 2025/26 MTEF provides for mechanisation services, training and mentorship of CASP beneficiaries, travel and subsistence of Extension Officers, and farming supplies.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers made to ADA to implement projects funded from the CASP grant from 2023/24 onwards and shows a steady increase up to 2026/27. The 2027/28 budget remains the same as 2026/27 and this will be reviewed in the next budget process.

Transfers and subsidies to: Public corporations and private enterprises is in respect of those projects where the department provided the funding as a direct transfer instead of procuring the goods and services and capital infrastructure. This funding mechanism is only utilised where the beneficiary meets specific requirements. The steady decrease between 2021/22 to 2024/25 is due to the historic fiscal consolidation budget cuts. The 2025/26 MTEF only provides for projects in 2025/26. The projects in 2026/27 will be approved in the 2026/27 MTEF planning process. The list of beneficiaries is provided under Section 7.7.

Transfers and subsidies to: Households in 2022/23 and 2023/24 reflects spending on staff exit costs.

Buildings and other fixed structures mainly relates to agricultural infrastructure, such as poultry houses, fencing, irrigation schemes, etc, and the rehabilitation and upgrades at the Cedara Agricultural College and OSCA's infrastructure improvements. The increase in the 2024/25 Adjusted Appropriation is due to a shift for the fresh produce agri-hub from *Goods and services* with the subsequent decrease in the Revised Estimate due to the projected under-expenditure on the agri-hub, as explained. The allocation for the fresh produce agri-hub ends in 2026/27 thus the decrease in 2027/28.

Machinery and equipment relates to various agricultural equipment, computers, and vehicles acquired under the ERP pillar of the CASP grant, as well as cell phone costs including cell phone leases for Extension Officers. The MTEF caters for the leases of cell phones under the ERP pillar of the CASP grant, as well as replacement of laptops for Extension Officers and animal health technicians.

7.5 Summary of infrastructure payments and estimates

Table 3.8 illustrates infrastructure payments and estimates for the period 2021/22 to 2027/28. Further details of the department's infrastructure payments and estimates are presented in the 2025/26 ECE.

Table 3.8 : Summary of provincial infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	35 961	35 134	59 782	76 717	97 718	100 020	74 806	67 936	56 410
Maintenance and repair: Current	3 467	7 084	4 371	8 360	9 331	11 633	10 676	14 791	15 053
Upgrades and additions: Capital	12 885	8 778	1 570	11 419	14 536	14 536	11 502	15 865	10 665
Refurbishment and rehabilitation: Capital	19 609	19 272	53 841	56 938	73 851	73 851	52 628	37 280	30 692
New infrastructure assets: Capital	27 017	22 882	55 370	19 387	125 318	38 918	88 560	9 640	9 150
Infrastructure transfers	107 859	39 137	47 340	24 003	20 690	20 690	36 933	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfer: Capital	107 859	39 137	47 340	24 003	20 690	20 690	36 933	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	27 132	35 436	35 607	40 751	40 751	40 751	42 381	44 345	46 381
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	197 969	132 589	198 099	160 858	284 477	200 379	242 680	121 921	111 941
Capital infrastructure	167 370	90 069	158 121	111 747	234 395	147 995	189 623	62 785	50 507
Current infrastructure	30 599	42 520	39 978	49 111	50 082	52 384	53 057	59 136	61 434

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

Maintenance and repair: Current shows high expenditure in 2022/23 due to projects carried over from 2021/22. The increase in the 2024/25 Adjusted Appropriation is in respect of the maintenance of the Makhathini canal that was included in the final CASP grant business plan. The 2025/26 MTEF shows a steady increase and continues to provide for the maintenance and repairs of departmental buildings including repairs to toilets, water supply, roof leaks, etc. at head office, district and local offices, as well as at the colleges and research farms.

Upgrades and additions: Capital shows high expenditure in 2021/22 due to good progress on upgrading the uMzimkhulu local office. The low expenditure in 2023/24 was due to delays by DOPWI in upgrading the canteen at Cedara, as well as delaying the implementation of upgrading ablution facilities at Cedara and perimeter fencing. These funds were moved to *Refurbishment and rehabilitation: Capital* for the rehabilitation of houses at the Dundee and Bartlow Research Farms that were progressing well, as well as for the construction of the new uMzimkhulu local office. The increase in the 2024/25 Adjusted Appropriation is due to the higher than budgeted expenditure for the upgrade of the electrical back-up, water supply and sewer systems at OSCA. The 2025/26 MTEF allocations provides for upgrades to the Cedara canteen, hay sheds at the Cedara Research Farm, the bus terminal for officials who take the bus to work at Cedara, as well as ablution facilities at the Cedara head office.

Refurbishment and rehabilitation: Capital shows a steady increase in expenditure and allocation from 2021/22 to the 2024/25 Revised Estimate. The increase in the 2024/25 Revised Estimate is mainly in respect of the refurbishment of the Cedara Agricultural College hostel and the rehabilitation of dip tanks under the community investment programme. The 2025/26 MTEF shows a steady decrease due to no new projects being approved while the department is reviewing the implementation process to find alternative and more cost-efficient ways of refurbishing departmental offices and official residential houses.

New infrastructure assets: Capital relates to the construction of new departmental offices, as well as the development of agricultural infrastructure, such as animal handling facilities, irrigation schemes, fencing projects, boreholes, stock watering dams, etc. The spending increases steadily between 2021/22 and 2023/24. The increase in the 2024/25 Adjusted Appropriation relates to the fresh produce agri-hub, as well as communal investment projects moved from *Goods and services*. The decrease in the 2024/25 Revised Estimate is due to projected under-expenditure on the fresh produce agri-hub, as explained. The allocations made for the 2025/26 MTEF provide for the completion of the agri-hub, as well as the construction of Edumbe and Nkandla offices.

The category *Infrastructure transfers: Capital* is for projects supported via the direct funding mechanism and is largely funded through the CASP grant infrastructure pillar in 2021/22 and 2022/23. In 2023/24, projects are funded from the CASP grant and the equitable share. Details of the entities supported are given in Sections 7.7 and 7.9. Project implementation is administered through a formal funding agreement, with close monitoring and evaluation taking place to ensure that funds are appropriately used in terms of the approved business plan. The fluctuating trend relates to the number of projects with an element of infrastructure development supported by the department. The 2025/26 allocation provides for the continuation of projects already approved and ending in 2025/26, as well as projects allocated for 2025/26 only. New projects are in planning/approval stage and will be included during the 2025/26 Adjustments Estimate or the 2026/27 budget cycle.

Infrastructure: Leases relates to the operational leases for office accommodation leased by the department. There is a general increase over the seven-year period providing for inflationary increase, as well as additional office leases.

7.6 Summary of Public Private Partnerships – Nil

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

Table 3.9 shows transfers made by the department to public entities listed in terms of Schedule 3 of the PFMA, as well as other entities. The financial summary received from ADA is provided in *Annexure – Vote 3: Agriculture and Rural Development*. ADA also provides for the administrative and project management support to Ntingwe Tea.

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

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand		210 776	219 962	201 853	201 205	206 205	206 205	214 199	219 963	226 949
Transfers to public entities		210 776	219 962	201 853	201 205	206 205	206 205	214 199	219 963	226 949
Agri-business Development Agency		210 776	219 962	201 853	201 205	206 205	206 205	214 199	219 963	226 949
Transfers to other entities		152 293	109 935	93 398	83 434	93 836	93 836	95 704	3 767	3 937
	SASRI 2.2. Prod. Support Service	2 585	3 063	3 329	3 479	3 493	3 493	3 671	3 767	3 937
	University of KwaZulu-Natal 1.1. Senior Management	20	-	10	-	-	-	-	-	-
	Tembe Marula Development Trust 3.2. Social Facilitation	-	-	300	-	-	-	-	-	-
Direct Funded Projects										
	2 Good Farming and Agriculture 2.2. Prod. Support Service	2 300	-	-	-	-	-	-	-	-
	Amafu Farming (Pty) Ltd 2.2. Prod. Support Service	-	-	500	2 000	2 000	2 000	1 180	-	-
	Amahlubi 1985 Trading co-op Ltd 2.2. Prod. Support Service	-	-	2 290	2 900	4 500	4 500	410	-	-
	Amandla Power Agric (Pty) Ltd 2.2. Prod. Support Service	1 500	-	1 700	3 500	3 500	3 500	2 635	-	-
	Asakhenive (Pty) Ltd 2.2. Prod. Support Service	-	-	1 622	-	-	-	-	-	-
	Ayabonga Consulting services CC 2.2. Prod. Support Service	1 900	-	-	-	-	-	-	-	-
	Bambanani communal property association 2.2. Prod. Support Service	2 880	-	-	-	-	-	-	-	-
	Bashubile Construction and project CC 2.2. Prod. Support Service	1 890	-	-	-	-	-	-	-	-
	Bearlen Nation (Pty) Ltd 2.2. Prod. Support Service	250	-	-	-	-	-	-	-	-
	Benzeleni Primary co-op Ltd 2.2. Prod. Support Service	1 800	-	-	-	-	-	-	-	-
	Blackhorses Holdings (Pty) Ltd 2.2. Prod. Support Service	1 857	-	-	-	-	-	-	-	-
	C&B Dickens Transport trading 2.2. Prod. Support Service	2 000	-	-	-	-	-	-	-	-
	Cebolakhe Projects (Pty) Ltd 2.2. Prod. Support Service	1 000	3 000	3 600	-	-	-	-	-	-
	Confluence Farm - Beef Production 2.2. Prod. Support Service	-	-	3 474	4 137	4 137	4 137	-	-	-
	Dleks (Pty) Ltd 2.2. Prod. Support Service	250	3 100	4 100	-	-	-	-	-	-
	Ezekhethelo Products CC 2.2. Prod. Support Service	7 500	6 300	-	-	-	-	-	-	-
	Gagulethu farming 2.2. Prod. Support Service	-	-	1 872	1 897	1 897	1 897	-	-	-
	Grain Hills animal feeds (Pty) Ltd 2.2. Prod. Support Service	3 000	-	-	-	-	-	-	-	-
	Hamashe farming and Trading 2.2. Prod. Support Service	3 000	-	-	-	-	-	-	-	-
	Ibisi agricultural Primary co-op Ltd 2.2. Prod. Support Service	-	2 300	-	-	-	-	-	-	-
	Igejay Farming Servicesm (Pty) Ltd 2.2. Prod. Support Service	1 555	-	3 799	4 991	4 991	4 991	-	-	-
	Inkwali layers agricultural co-op Ltd 2.2. Prod. Support Service	2 000	2 254	-	-	-	-	-	-	-
	Isigalokuhle holdings (Pty) Ltd 2.2. Prod. Support Service	1 500	-	-	-	-	-	-	-	-
	Karabos Enterprises (Pty) Ltd 2.2. Prod. Support Service	7 450	3 450	-	-	-	-	-	-	-
	Khukhza Farming 01 2.2. Prod. Support Service	-	-	5 000	7 300	7 300	7 300	2 000	-	-
	Khulekakahle (Pty) Ltd 2.2. Prod. Support Service	-	-	1 000	1 000	1 000	1 000	2 182	-	-
	KPP Piggery (Pty) Ltd 2.2. Prod. Support Service	3 000	6 500	-	-	-	-	-	-	-
	Kwa Malulekoes Herb (Pty) Ltd 2.2. Prod. Support Service	-	-	1 455	1 412	1 412	1 412	-	-	-
	KwaNodumo Forestry (Pty) Ltd 2.2. Prod. Support Service	-	-	2 731	1 472	4 420	4 420	-	-	-
	Lisakhanya Israel farming (Pty) Ltd 2.2. Prod. Support Service	250	-	-	-	-	-	-	-	-
	Love 4 All Trading Projects 2.2. Prod. Support Service	7 000	-	-	-	-	-	-	-	-
	LRSA projects and construction (Pty) Ltd 2.2. Prod. Support Service	4 000	3 400	-	-	-	-	-	-	-
	Makhosini Valley 2.2. Prod. Support Service	1 462	3 157	-	-	-	-	-	-	-
	Mamontshi Farming and Fencing CC 2.2. Prod. Support Service	1 100	-	-	-	-	-	-	-	-
	Mandalay Farm Agric Primary co-op Ltd 2.2. Prod. Support Service	1 570	-	-	-	-	-	-	-	-
	Maphumulu Sub Tropical Fruit Growers 2.2. Prod. Support Service	1 120	-	-	-	-	-	-	-	-
	MaqaqaTrading CC 2.2. Prod. Support Service	250	-	-	-	-	-	-	-	-
	Mbangweni logistics (Pty) Ltd 2.2. Prod. Support Service	4 208	-	-	-	-	-	-	-	-
	Mbayiyanamkhulu Trading and Project 2.2. Prod. Support Service	-	-	1 881	-	-	-	-	-	-
	Mdanozi Traing and Projects 2.2. Prod. Support Service	-	-	3 000	4 498	4 498	4 498	-	-	-
	MGSM Solutions (Pty) Ltd 2.2. Prod. Support Service	4 021	5 857	-	-	-	-	-	-	-
	Mjonaiza Dairy Farming 2.2. Prod. Support Service	-	-	1 450	2 057	2 057	2 057	3 993	-	-
	Mkhize Farm 2.2. Prod. Support Service	-	-	1 875	1 845	1 845	1 845	-	-	-
	Mpembe Consulting CC 2.2. Prod. Support Service	-	-	500	2 080	2 080	2 080	1 296	-	-
	Mtshali Sinethemba Nokwazi (Pty) Ltd 2.2. Prod. Support Service	2 050	2 450	-	-	-	-	-	-	-
	Muji Agriculture (Pty) Ltd 2.2. Prod. Support Service	3 809	-	-	-	-	-	-	-	-
	Mvelo Primary co-op Ltd 2.2. Prod. Support Service	-	-	1 060	1 304	1 304	1 304	-	-	-
	Mvini youth development primary co-op Ltd 2.2. Prod. Support Service	2 232	-	-	-	-	-	-	-	-
	Nathifuthi Agricultural Primary co-op Ltd 2.2. Prod. Support Service	250	2 950	-	-	-	-	-	-	-
	Ncubesdale farm (Pty) Ltd 2.2. Prod. Support Service	2 240	-	-	-	-	-	-	-	-
	Ndlutsha Trading Goats Project 2.2. Prod. Support Service	-	-	1 326	674	674	674	-	-	-
	Njonji Farm (Pty) Ltd 2.2. Prod. Support Service	-	-	2 103	1 700	1 700	1 700	2 870	-	-
	Nqobifa Trading and Projects (Pty) Ltd 2.2. Prod. Support Service	1 000	1 995	-	-	-	-	-	-	-
	Ntabayenkunzi Piggery 2.2. Prod. Support Service	-	-	239	-	60	60	3 500	-	-
	Nyenzenhle holdings (Pty) Ltd 2.2. Prod. Support Service	7 500	6 300	-	-	-	-	-	-	-
	Okusha Suppy and Projects (Pty) Ltd 2.2. Prod. Support Service	4 150	-	-	-	-	-	-	-	-
	Osolwazi Trading (Pty) Ltd 2.2. Prod. Support Service	-	-	299	2 850	2 850	2 850	2 850	-	-
	PA 777 Thangos Trading and Projects 2.2. Prod. Support Service	1 480	-	-	-	-	-	-	-	-
	Phambili madoda business enterprise (Pty) Ltd 2.2. Prod. Support Service	1 984	1 010	-	-	-	-	-	-	-
	Phangela Trading - Beef Production 2.2. Prod. Support Service	3 000	7 500	7 000	-	-	-	-	-	-
	Phathumuzi Enterprises - Majosi Layers 2.2. Prod. Support Service	-	-	-	300	-	-	-	-	-
	Phiwos Investments Primary co-op Ltd 2.2. Prod. Support Service	1 923	2 182	-	-	-	-	-	-	-
	Phumephethe Farming (Pty) Ltd 2.2. Prod. Support Service	-	-	4 720	7 280	7 280	7 280	5 884	-	-
	Pinquer Multi Trading (Pty) Ltd 2.2. Prod. Support Service	250	4 400	-	-	-	-	-	-	-
	Qalani Piggery 2.2. Prod. Support Service	-	-	344	2 500	-	-	3 500	-	-
	Real Quick Suppliers 2.2. Prod. Support Service	2 100	2 766	-	-	-	-	-	-	-
	Sesifilemaphondwane co-op Ltd 2.2. Prod. Support Service	1 700	-	-	-	-	-	-	-	-
	Sgananda Mahlubi Investment holdings (Pty) Ltd 2.2. Prod. Support Service	1 890	3 210	-	-	-	-	-	-	-
	Sibakulu Enterprise 2.2. Prod. Support Service	3 000	3 500	-	-	-	-	-	-	-
	Sibalwethu Consultants 2.2. Prod. Support Service	1 500	1 500	-	-	-	-	-	-	-
	Siphosethu investments 2.2. Prod. Support Service	-	-	1 419	1 000	1 232	1 232	1 600	-	-
	Sizanani Mazulu a co-op Ltd 2.2. Prod. Support Service	2 963	-	-	-	-	-	-	-	-
	Sizisizwe primary co operative 2.2. Prod. Support Service	4 000	4 883	-	-	-	-	-	-	-
	SJL Farming Enterprise (Pty) Ltd 2.2. Prod. Support Service	-	-	1 000	1 000	1 000	1 000	3 312	-	-
	Soguba farming (Pty) Ltd 2.2. Prod. Support Service	6 500	6 000	-	-	-	-	-	-	-
	Still Mac Printing and Trading (Pty) Ltd 2.2. Prod. Support Service	4 000	6 900	-	-	-	-	-	-	-
	STZ Farming CC 2.2. Prod. Support Service	-	-	2 000	-	-	-	-	-	-
	Themba Fakazi Transport CC 2.2. Prod. Support Service	1 500	1 318	-	-	-	-	-	-	-
	Ubuntubethu Eggs 2.2. Prod. Support Service	1 300	-	-	-	-	-	-	-	-
	Ugu Piggery Value Suppliers 2.2. Prod. Support Service	1 000	-	-	-	-	-	-	-	-

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

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
		2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
R thousand										
Transfers to other entities		152 293	109 935	93 398	83 434	93 836	93 836	95 704	3 767	3 937
	Ukhahlamba Poultry Farm (Pty) Ltd	2.2. Prod. Support Service	6 000	-	-	-	-	-	-	-
	Ukukhanyakwasemvuzini Primary co-op Ltd	2.2. Prod. Support Service	1 606	-	-	-	-	-	-	-
	Umdikizo Trading Projects	2.2. Prod. Support Service	2 000	2 690	-	-	-	-	-	-
	Umgexo Trading CC	2.2. Prod. Support Service	1 500	1 500	-	-	-	-	-	-
	Vumisa Farming and Agri Services (Pty) Ltd	2.2. Prod. Support Service	-	-	150	2 221	2 220	2 220	-	-
	What a Deal Trading and Projects	2.2. Prod. Support Service	1 398	1 500	-	-	-	-	-	-
	Zenzero Trading (Pty) Ltd	2.2. Prod. Support Service	250	3 000	3 050	-	-	-	-	-
	Zuwande umnotho agric. and farming (Pty) Ltd	2.2. Prod. Support Service	2 000	-	-	-	-	-	-	-
	Epicentre Foods Primary co-op Ltd	2.2. Prod. Support Service	-	-	4 650	-	-	-	-	-
	Siyahluma Smart Solutions	2.2. Prod. Support Service	-	-	4 050	-	-	-	-	-
	Amantombazana Ezwe Lethu Trading	2.2. Prod. Support Service	-	-	3 000	1 500	1 500	1 500	-	-
	Mendi Msimang Innovation Hub	2.2. Prod. Support Service	-	-	1 500	2 000	2 000	2 000	-	-
	SAFDA FMS (Pty) Ltd	2.2. Prod. Support Service	-	-	10 000	10 000	20 000	20 000	20 000	-
	SA Cane Growers	2.2. Prod. Support Service	-	-	-	-	-	-	10 000	-
	Nomndayi farms (Pty) Ltd	2.2. Prod. Support Service	-	-	-	4 537	2 886	2 886	1 651	-
	Arms Don Nursery	2.2. Prod. Support Service	-	-	-	-	-	-	2 000	-
	Sundwayo Group	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Khanyiselani Supply and Projects	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Nokusho M Consultancy and Trading	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Enkanyezini Livestock	2.2. Prod. Support Service	-	-	-	-	-	-	750	-
	Zumane Agri Solutions (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Vegetable Basket (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Xaba Poultry Farming	2.2. Prod. Support Service	-	-	-	-	-	-	700	-
	Siphehile Multi-Purpose co-op Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	1 000	-
	Mthenhe Ohlabayo	2.2. Prod. Support Service	-	-	-	-	-	-	1 500	-
	Cindi Farming (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	800	-
	uMkhovothi Project	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Sibocali Foods	2.2. Prod. Support Service	-	-	-	-	-	-	1 470	-
	Indlovukazi Agriculture Multi-Purpose (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Bethel Farm	2.2. Prod. Support Service	-	-	-	-	-	-	2 000	-
	Helmesley CPA	2.2. Prod. Support Service	-	-	-	-	-	-	1 000	-
	X J Family Enterprise	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Nokwanda Farming (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	1 050	-
	Double N Farm (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	500	-
	KHC Women's Co-operative	2.2. Prod. Support Service	-	-	-	-	-	-	500	-
	Zisechobeni (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	2 000	-
	Nohari Farm CC	2.2. Prod. Support Service	-	-	-	-	-	-	2 000	-
	Umvoti Valley Organic Products co-op Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	350	-
	Ayathakasa Trading (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	500	-
	Entabeni Enterprise	2.2. Prod. Support Service	-	-	-	-	-	-	500	-
	Zikode Farming and Projects (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	500	-
	Thutukane Farming Projects CC	2.2. Prod. Support Service	-	-	-	-	-	-	750	-
	Coepel Close Corporation	2.2. Prod. Support Service	-	-	-	-	-	-	500	-
Total		363 069	329 897	295 251	284 639	300 041	300 041	309 903	223 730	230 886

Agri-business Development Agency (ADA)

The actual expenditure and the 2025/26 MTEF transfers cater for projects to be implemented by ADA, as well as the operational costs of the entity. The project and administrative support for Ntingwe Tea is provided through ADA from 2019/20, whereas prior to that it was provided through the Ithala Development Finance Corporation (IDFC). The transfer in 2021/22 includes a once-off allocation for the River Valley Farm project, funded from the KZN Economic Recovery Fund. The high expenditure in 2022/23 was due to Ntingwe Tea's allocation of R20 million with carry-through over the MTEF of R4.740 million, R4.977 million and R5.200 million, explaining the decrease in the total transfer in 2023/24. The 2024/25 Main Appropriation includes a cut of R21.868 million to the equitable share due to fiscal consolidation budget cuts, with carry-through over the outer years. The increase in the 2024/25 Adjusted Appropriation is for the additional allocation of R5 million for the operational costs of Ntingwe Tea. The 2025/26 MTEF shows a steady increase.

Other entities:

The partnership with SASRI, which was formed in 2010/11, continues and the allocation grows steadily over the seven years, with the slight increase in the 2024/25 Adjusted Appropriation due to the actual expenditure on the joint venture being higher than anticipated. This partnership ensures the provision of specialist extension services to assist small-scale sugar-cane farmers.

The department provides support to various farming enterprises through the direct funding mechanism, where the department approves the entities' business plans and enters into formal funding agreements with each entity. The funding agreement is used to administer the grant with close monitoring by an appointed steering committee that ensures that the approved business plan is implemented and that the funds are utilised for the intended purpose. The 2025/26 MTEF provides funding for the continuation projects that commenced in 2023/24, as well as projects that are allocated for 2025/26 only and therefore no funding is allocated in this regard in 2026/27 and 2027/28.

7.8 Transfers to local government

Tables 3.10 and 3.11 show the details of transfers to local government, which relate to the payment of rates in respect of OSCA.

It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and so are excluded from the tables.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	6	6	6	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	-	6	6	6	-	-	-

Table 3.11 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
OSCA - Rates	2.6 Structured Agric. Educ. & Train.	-	-	-	6	6	6	-	-	-
Total		-	-	-	6	6	6	-	-	-

7.9 Transfers and subsidies

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	11 008	9 870	12 955	11 559	12 452	12 470	9 354	9 782	10 219
Provinces and municipalities	1 144	1 006	1 108	1 354	1 354	1 354	1 600	1 680	1 760
Motor vehicle licence fees	1 144	1 006	1 108	1 354	1 354	1 354	1 600	1 680	1 760
Departmental agencies and accounts	2 815	2 962	3 013	3 193	3 193	3 193	3 336	3 483	3 634
Skills Development Levy	2 815	2 962	3 013	3 193	3 193	3 193	3 336	3 483	3 634
Higher education institutions	20	-	10	-	-	-	-	-	-
University of KwaZulu-Natal	20	-	10	-	-	-	-	-	-
Households	7 029	5 902	8 824	7 012	7 905	7 923	4 418	4 619	4 825
Social benefits	1 927	2 622	3 415	860	1 117	1 135	50	50	50
Other transfers to households	5 102	3 280	5 409	6 152	6 788	6 788	4 368	4 569	4 775
2. Agriculture	379 168	342 045	309 955	288 279	310 611	311 140	313 756	225 617	232 694
Provinces and municipalities	960	260	1 128	1 050	1 050	1 050	544	592	941
Motor vehicle licence fees	960	260	1 128	1 044	1 044	1 044	544	592	941
Municipal rates	-	-	-	6	6	6	-	-	-
Departmental agencies and accounts	210 778	219 964	201 858	201 208	206 208	206 208	214 202	219 966	226 952
Agri-business Development Agency	210 776	219 962	201 853	201 205	206 205	206 205	214 199	219 963	226 949
TV and radio licences	2	2	5	3	3	3	3	3	3
Public corporations and private enterprises	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
SA Sugarcane Research Institute	2 585	3 063	3 329	3 479	3 493	3 493	3 671	3 767	3 937
Direct transfers (Listed in Table 3.9)	149 688	106 872	89 759	79 955	90 343	90 343	92 033	-	-
Non-profit institutions	-	-	100	-	-	-	-	-	-
South African Agricultural Awards	-	-	100	-	-	-	-	-	-
Households	15 157	11 886	13 781	2 587	9 517	10 046	3 306	1 292	864
Social benefits	15 157	11 651	12 409	2 587	9 175	9 704	3 306	1 292	864
Other transfers to households	-	235	1 372	-	342	342	-	-	-
3. Rural Development	45	401	570	-	9	13	-	22	-
Public corporations and private enterprises	-	-	300	-	-	-	-	-	-
Tembe Marula Development Trust	-	-	300	-	-	-	-	-	-
Households	45	401	270	-	9	13	-	22	-
Social benefits	45	401	270	-	9	13	-	22	-
Total	390 221	352 316	323 480	299 838	323 072	323 623	323 110	235 421	242 913

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

- *Provinces and municipalities* caters for motor vehicle licences.
- *Departmental agencies and accounts* caters for the skills development levy and is based on the actual wage bill of the department and shows a steady increase over the seven-year period due to the annual cost of living adjustments and 1.5 per cent notch advancement.
- *Higher education institutions* in 2021/22 and 2023/24 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, injury on duty, claims against the state and bursaries to external bursary holders covering Agricultural Engineering and various Agriculture Science degrees, as well as Veterinary degrees and diplomas. The increase from the 2024/25 Main Appropriation to the Adjusted Appropriation was due to higher than budgeted staff exit costs and external bursaries.

Transfers and subsidies under Programme 2 reflects steady growth over the MTEF, as follows:

- *Provinces and municipalities* provides for the payment of motor vehicle licences, as well as rates paid for OSCA, which the department is providing for. These rates were not invoiced for 2021/22 to 2023/24 and hence no expenditure in those years.
- *Departmental agencies and accounts* reflects payments for TV licences, as well as transfers made to ADA. ADA also receives an allocation for Ntingwe Tea which includes a once-off allocation of R16 million in 2022/23, explaining the high expenditure in that year. Similarly, in the 2024/25 Adjustments Estimate, the entity received an additional once-off amount of R5 million toward operational expenses at Ntingwe Tea. The allocation to ADA was affected by the fiscal consolidation budget cuts in 2023/24, accounting for the decrease in 2023/24. The entity received additional funding in 2021/22 from the KZN Economic Recovery Fund for the River Valley Farm project, also contributing to the fluctuating trend in the prior years.
- *Public corporations and private enterprises* relates to transfers to SASRI and entities that receive direct funding from the department. SASRI receives a subsidy for the specialist Extension Officers assisting small-scale black sugar-cane farmers, working together with the department's Extension Officers. The decrease in the direct funded projects over the MTEF is due to the department providing for the completion of existing projects, as well as projects allocated in 2025/26 only. New projects will be considered in the 2026/27 MTEF.
- *Households* caters for staff exit costs over the 2025/26 MTEF. The increase from the 2024/25 Main to Adjusted Appropriation is due to reprioritisation in respect of higher than anticipated staff exit costs.

Transfers and subsidies under Programme 3 relates to:

- *Public corporations and private enterprises* reflects an amount of R300 000 in 2023/24 which relates to support provided to the Tembe Marula Development Trust for operationalising the Marula plant in the uMkhanyakude District.
- *Households* caters for staff exit costs.

8. Programme description

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

8.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. Tables 3.13 and 3.14 provide a summary of payments and budgeted estimates pertaining to this programme for the period 2021/22 to 2027/28.

Table 3.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	24 150	28 899	24 216	28 397	24 862	24 862	21 942	22 787	23 983
2. Senior Management	37 174	42 054	45 959	48 706	42 418	42 418	47 748	49 592	52 261
3. Corporate Services	398 981	408 512	439 093	452 715	436 984	436 984	430 462	459 656	484 390
4. Financial Management	143 980	177 112	168 888	194 777	198 835	198 835	219 827	228 505	233 836
5. Communication Services	29 395	31 157	34 741	31 889	30 880	30 880	31 855	34 295	36 053
Total	633 680	687 734	712 897	756 484	733 979	733 979	751 834	794 835	830 523

Table 3.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	564 656	623 351	638 957	695 346	647 285	647 267	671 888	716 283	754 799
Compensation of employees	232 572	243 672	240 392	260 428	253 937	253 919	282 472	309 378	327 177
Goods and services	332 075	379 679	396 439	434 918	393 348	392 947	389 416	406 905	427 622
Interest and rent on land	9	-	2 126	-	-	401	-	-	-
Transfers and subsidies to:	11 008	9 870	12 955	11 559	12 452	12 470	9 354	9 782	10 219
Provinces and municipalities	1 144	1 006	1 108	1 354	1 354	1 354	1 600	1 680	1 760
Departmental agencies and accounts	2 815	2 962	3 013	3 193	3 193	3 193	3 336	3 483	3 634
Higher education institutions	20	-	10	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 029	5 902	8 824	7 012	7 905	7 923	4 418	4 619	4 825
Payments for capital assets	54 242	54 169	60 701	49 579	74 242	74 242	70 592	68 770	65 505
Buildings and other fixed structures	19 658	19 667	29 425	30 243	34 812	34 812	38 610	22 790	17 700
Machinery and equipment	34 584	34 502	31 276	19 336	39 430	39 430	31 982	45 980	47 805
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 774	344	284	-	-	-	-	-	-
Total	633 680	687 734	712 897	756 484	733 979	733 979	751 834	794 835	830 523

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The allocation includes R2 million for the District Champion of OSS/DDM responsibilities over the seven-year period. The decrease in the 2024/25 Adjusted Appropriation is in respect of *Compensation of employees* that was aligned to the current staff complement. The 2025/26 MTEF allocations show steady growth in line with inflationary increases and cater for salaries and operational costs, such as travel and subsistence, as well as replacement of office equipment, among others.

The sub-programme: Senior Management provides for the running costs of the office of the HOD, DDGs and Chief Directors. This sub-programme also provides for audit fees, any other audits commissioned, as well as the oversight of the rationalisation of public entities. The 2025/26 MTEF provides for continued support and operational costs of senior management. The MTEF allocations show steady growth in line with inflationary increases.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, minor works and facilities, etc. The MTEF provides for support to the department in terms of sound legal advice, adequate IT infrastructure, human resource management and development, employee wellness and ensuring adherence to the occupational health and safety requirements. The decrease from the 2024/25 Main to the Adjusted Appropriation is in respect of the savings on the operational budget and water account at Cedara. The decrease in 2025/26 is due to the once-off implementation costs of R20 million over two years for the installation of a new telecommunications system ending in 2024/25. The 2025/26 MTEF shows a steady increase in line with inflationary increases.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are charged to the programmes that utilise the vehicles. The DOPWI is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of

departmental offices and staff accommodation. The low expenditure in 2021/22 is due to the department not acquiring departmental vehicles. The increase in 2022/23 is due to filling posts, mainly under Supply Chain Management, as well as the acquisition of laptops and computers. The decrease in 2023/24 is due to a reduction of R5 million against *Buildings and other fixed structures* towards funding the provincial Crime Fighting Initiative. The 2025/26 MTEF provides for continued support to the line functions, rehabilitation and upgrade of office accommodation at various departmental, district and local offices, including the Allerton Laboratory, Cedara administration building and canteen area.

The sub-programme: Communication Services includes activities to promote the department's image and to market the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees. The sub-programme shows steady growth over the 2025/26 MTEF, providing for the annual pay progression and inflationary increases for marketing and advertising.

Compensation of employees shows a steady increase between 2021/22 to 2024/25, mainly due to the annual cost of living wage adjustment rather than an increase in the number of employees. The 2025/26 MTEF provides for the annual cost of living adjustment, as well as filling vacant posts in Finance, Human Resource, Office of the HOD and Business Support Services.

Goods and services provides for ICT services through SITA, for the entire department, as well as leases of office buildings, labour saving devices, telecommunication services, fleet management costs, operational costs, such as subsistence and travel, as well as utility services relating to Programme 1. The decrease in the 2024/25 Adjusted Appropriation is due savings against the water account at Cedara and other operational expenses. The further decrease in 2025/26 is due to the once-off costs for the installation of a new telecommunication system ending in 2024/25. The budget over the 2025/26 MTEF provides for inflationary increases.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to the payment of motor vehicle licence fees.
- *Departmental agencies and accounts* is in respect of the skills development levy payable to the Agriculture SETA.
- *Higher education institutions* in 2021/22 and 2022/23 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, as well as bursaries to external bursary holders between 2021/22 and the 2024/25 Revised Estimate. The 2025/26 MTEF provides mainly for external bursaries.

Buildings and other fixed structures comprises mainly renovations of office buildings at head office, as well as district and local offices. There is steady growth over the 2025/26 MTEF, despite the slow spending in prior years, as the need for rehabilitation and upgrading remains high at local and district offices. The department is reliant on DOPWI to perform the rehabilitation and upgrading of departmental infrastructure, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan. These projects include new/replacement offices in eDumbe, uMzimkhulu, AbaQulusi, Nkandla local offices, rehabilitation, renovations and refurbishments at Allerton Laboratory, Cedara administration building and canteen area, official houses, as well as fencing of Cedara head office and Allerton.

Machinery and equipment provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture and equipment. The increase in the 2024/25 Adjusted Appropriation is in respect of the new telecommunication system that was re-allocated from *Goods and services*.

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

Service delivery measures – Programme 1: Administration

Table 3.15 shows service delivery measures pertaining to Programme 1, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP.

Table 3.15: Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1. Human Resource Management Chief Directorate						
1.1 Effective, efficient corporate and financial support services	<ul style="list-style-type: none"> No. of approved ICT business cases approved for implementation % of departmental vacancy rate % of decisions that are compliant with the Promotion of Administrative Justice Act Finalised No. of capacity building initiatives implemented for contract compliance No. of approved 2025/26 departmental procurement plan No. of In-Year Monitoring reports submitted to oversight structures Approved 2025/26 departmental asset register 	2 10% 100% 4 1 12 1	2 10% 100% 4 1 12 1	2 10% 100% 4 1 12 1	2 10% 100% 4 1 12 1	

8.2 Programme 2: Agriculture

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

Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at a provincial level).

Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.16 and 3.17 give information relating to Programme 2, providing detail at sub-programme and sub-sub-programme level, largely conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

This programme received additional funding of R60.165 million, R68.198 million and R46.721 million over the 2025/26 MTEF. These funds are for the communal livestock production, FMD control and replacement of laboratory equipment. The department allocated these funds to the Veterinary Services and Research and Technology Development Services sub-programmes.

Table 3.16 : Summary of payments and estimates by sub-programme: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Sustainable Resource Use and Management	72 112	74 828	67 493	77 304	65 397	65 397	68 022	72 333	76 653
Agricultural Engineering Services	13 471	20 820	16 699	24 292	21 133	21 341	17 558	18 402	19 827
Land Care	42 124	37 374	33 770	35 755	25 333	25 125	31 973	34 082	35 670
Land Use Management	11 339	11 397	12 429	11 542	13 900	13 900	13 056	14 074	15 065
Disaster Risk Reduction	5 178	5 237	4 595	5 715	5 031	5 031	5 435	5 775	6 091
2. Agricultural Producer Support and Development	1 251 017	1 198 739	1 082 051	1 083 364	1 087 151	1 087 171	1 170 391	1 213 039	1 265 828
Producer Support Services	391 297	349 793	317 643	332 282	345 552	345 235	352 579	296 615	311 111
Extension and Advisory Services	620 284	659 077	643 376	672 769	662 687	663 024	712 981	750 923	791 228
Food Security	239 436	189 869	121 032	78 313	78 912	78 912	104 831	165 501	163 489
3. Veterinary Services	249 795	212 032	224 005	234 534	238 531	238 466	303 877	319 785	327 953
Animal Health	218 724	174 831	184 939	190 979	196 809	196 744	250 240	263 210	277 342
Veterinary Public Health	5 467	5 753	6 273	6 408	5 606	6 594	7 607	8 051	8 563
Veterinary Diagnostics Services	25 604	31 448	32 793	37 147	36 116	35 128	46 030	48 524	42 048
4. Research and Technology Development Services	158 822	188 514	204 933	193 781	205 177	205 222	228 592	237 187	232 109
Agricultural Research	113 828	131 681	131 271	130 598	139 092	139 137	158 023	171 376	165 433
Research Infrastructure Support Services	44 994	56 833	73 662	63 183	66 085	66 085	70 569	65 811	66 676
5. Agricultural Economic Services	12 183	13 051	14 626	14 257	13 202	13 202	11 099	11 762	12 451
Production Economics and Marketing Support	12 183	13 051	14 626	14 257	13 202	13 202	11 099	11 762	12 451
6. Agricultural Education and Training	91 623	94 434	106 838	104 947	128 855	128 855	116 620	125 078	130 431
Higher Education and Training	75 044	82 262	95 457	93 131	116 830	116 830	106 309	114 057	118 680
Agricultural Skills Development	16 579	12 172	11 381	11 816	12 025	12 025	10 311	11 021	11 751
Total	1 835 552	1 781 598	1 699 946	1 708 187	1 738 313	1 738 313	1 898 601	1 979 184	2 045 425

Table 3.17 : Summary of payments and estimates by economic classification: Agriculture

R thousand	Audited 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	1 390 862	1 365 141	1 306 790	1 336 872	1 314 393	1 313 864	1 483 676	1 662 184	1 746 989
Compensation of employees	848 193	878 550	902 676	945 708	939 762	939 570	1 012 494	1 071 479	1 134 548
Goods and services	542 669	486 408	404 114	391 164	374 631	374 294	471 182	590 705	612 441
Interest and rent on land	-	183	-	-	-	-	-	-	-
Transfers and subsidies to:	379 168	342 045	309 955	288 279	310 611	311 140	313 756	225 617	232 694
Provinces and municipalities	960	260	1 128	1 050	1 050	1 050	544	592	941
Departmental agencies and accounts	210 778	219 964	201 858	201 208	206 208	206 208	214 202	219 966	226 952
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	15 157	11 886	13 781	2 587	9 517	10 046	3 306	1 292	864
Payments for capital assets	65 520	74 273	83 201	83 036	113 309	113 309	101 169	91 383	65 742
Buildings and other fixed structures	39 853	31 035	72 331	57 501	92 493	92 493	55 880	39 995	32 807
Machinery and equipment	25 285	42 741	10 580	25 105	20 386	20 386	44 939	51 018	32 565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	382	497	290	430	430	430	350	370	370
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	139	-	-	-	-	-	-	-
Total	1 835 552	1 781 598	1 699 946	1 708 187	1 738 313	1 738 313	1 898 601	1 979 184	2 045 425

The Sustainable Resource Use and Management sub-programme includes the Agricultural Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management. The Engineering Services sub-sub-programme provides the technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and ensures that the service providers adhere to the correct standards and specifications during implementation. The high expenditure in 2022/23 is in respect of the once-off acquisition of one Tractor-loader-backhoe (TLB) and one bulldozer under *Machinery and equipment* as part of the department's yellow plant that is used for in-field farm roads and scooping of stock watering dams. The Land Care sub-sub-programme includes the Land Care Project grant and EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. This grant shows fluctuations over the years, accounting for the fluctuating trend under that sub-sub-programme. The decrease in 2022/23 against the Land Care sub-sub-programme is in respect of fiscal consolidation budget cuts that were effected over the 2022/23 MTEF, as well as reprioritisation towards funding Ntingwe Tea as part of the transfer to ADA. The decrease in the 2024/25 Adjusted Appropriation was in respect of virements undertaken from land care projects. The 2025/26 MTEF provides for the implementation of land care projects and for re-establishing land for agricultural purposes, and these projects are implemented using EPWP principles aimed at job creation. The Disaster Risk Reduction sub-sub-programme caters for the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit manages any disaster that may occur in the agricultural context and oversees the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

The Agricultural Producer Support and Development sub-programme houses the bulk of the conditional grants for farmer development, funding for the Makhathini development project, extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. It also includes the transfers to ADA. The KZN Economic Recovery Fund allocation of R65.500 million for the livestock improvement programme, food security and mechanisation was allocated to the Producer Support Services and Food Security sub-sub-programmes in 2021/22. The decrease from 2021/22 to 2022/23 is due to the KZN Economic Recovery Fund allocation ending in 2021/22, with additional funding of R65.921 million for food security (R44 million), the livestock intervention (R16.021 million) and the River Valley Farm project under ADA (R5.900 million). This sub-programme was affected by the 2021/22 MTEF budget cuts to the conditional grants which had an impact on the funding of agricultural on-farm structures, such as fencing, irrigation schemes, animal handling facilities, as well as provision of agricultural inputs, such as seeds, seedlings, fertilizer, etc., at household and smallholder level. The 2025/26 MTEF provides for extension services, piggeries, poultry, acquisition of breeding stock for livestock farming, farm equipment, etc. The MTEF allocations also provide for the rehabilitation of the Phumelele and Makhathini irrigation schemes, rehabilitation of pumps within the Makhathini irrigation scheme, commercialisation of goat projects, among others.

Veterinary Services provides for state veterinarians, animal health technicians and support. The allocations provide for acquisition of animal medicines and dipping chemicals. The high expenditure in 2021/22 under the sub-sub-programme: Animal Health is due to funding from the KZN Economic Recovery Fund for the Communal Beef Improvement project aimed at improving the genetics of the rural herd. Also, the control of the FMD outbreak which required veterinarians from across the province to be deployed in the uMkhanyakude District increasing accommodation and traveling costs, contributed to the increase. The sub-sub-programme: Animal Health provides for animal health technicians in the various veterinary offices to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act, and primary animal health programmes/projects, such as dipping and vaccinations. The sub-sub-programme: Veterinary Public Health ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat. The provision for the sub-sub-programme: Veterinary Diagnostic Services is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and in Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that focus on the control of animal diseases for adherence to hygiene standards and for generating data. The increase in 2025/26 is in respect of the additional funding for livestock improvement and FMD control as previously mentioned. The 2025/26 MTEF provides for ongoing veterinary support services, dipping chemicals, rabies vaccinations, veterinary export control and veterinary laboratory services, etc.

The sub-programme: Research and Technology Development Services shows a steady increase over the seven-year period. The sub-sub-programme: Agricultural Research provides for existing and new scientists to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects, as well as to disseminate information on research and technology to farmers. The department has a soil analytical laboratory at Cedara that provides critical soil analysis for farmers to enable them to maintain and enhance the fertility of the soil. The sub-sub-programme: Research Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research. These agricultural research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Bartlow, Makhathini, OSCA in uMkhanyakude and Ennis Farm in uMzinyathi. The increase in 2022/23 is due to the seed multiplication programme allocation whereby the department uses the research farms to plant maize and beans and the seeds, once harvested, are distributed to beneficiaries of the food security programme. The increase in 2025/26 is in respect of the additional funding allocated in 2025/26 and 2026/27 for the replacement of laboratory equipment. The 2025/26 MTEF provides for the acquisition of laboratory equipment, technology transfer on indigenous crop production, production of mushroom packs, as well as repairs and upgrading of official accommodation at the research farms.

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. This sub-programme increases steadily over the period and provides for the currently filled posts under *Compensation of employees* and for inflationary increases under *Goods and services*. The 2025/26 MTEF provides for salaries, training of communities, as well as co-operatives focussing on home economics and preserving of food, among others.

The Agricultural Education and Training sub-programme houses the department's two agricultural colleges, namely Cedara Agricultural College and OSCA. These two colleges provide an accredited two-year diploma in agriculture courses, and various FET short courses. The increase in 2023/24 and in the 2024/25 Adjusted Appropriation is in respect of the refurbishment of the Cedara Agricultural College hostel and upgrade of the electrical and sewerage system at OSCA. The 2025/26 MTEF allocations show a steady increase over the MTEF and cater for the rehabilitation, upgrading and construction of new infrastructure, at the colleges.

Compensation of employees shows a steady increase over the seven-year period linked mainly to the annual wage agreements, with the provision for vacant posts from 2024/25 onwards. The growth over the

2025/26 MTEF allows for the projected wage adjustments of 4.6 per cent over the three years, the 1.5 per cent notch increment, as well as housing and medical aid adjustments.

Goods and services includes the bulk of the conditional grant funding. The high spending in 2021/22 includes the final allocation from the KZN Economic Recovery Fund of R54 million to continue the livestock improvement (R10 million) and food security (R44 million) programmes. There is no carry-through allocation from this source of funding, resulting in the decrease in 2022/23. The further decrease in 2023/24 and the 2024/25 Main Appropriation is due to the fiscal consolidation cuts on the conditional grants and equitable share. The decrease from the 2024/25 Main to Adjusted Appropriation relates to the communal investment projects moved to *Buildings and other fixed structures*. The increase in 2025/26 is due to the additional funding for communal livestock production and FMD control. This category provides for the acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), fencing and irrigation material and supplies, veterinary medicines and chemicals. The other major items are subsistence and travel for scientists, Extension Officers and animal health technicians, running costs of departmental vehicles and the payment for utility services at the district and local offices.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences and rates for OSCA.
- *Departmental agencies and accounts* comprises transfers made to ADA and a minimal allocation for TV and radio licences and is detailed in the transfers and subsidies section.
- *Public corporations and private enterprises* includes the transfers to SASRI, as well as transfers for direct funded agricultural projects and details thereof are provided in Sections 7.7 and 7.9. The department is implementing most of the projects over two to three years due to fiscal constraints and the ongoing impact of the fiscal consolidation budget cuts made in previous budget processes on funding available for farmer development. The decrease over the MTEF is due to the department only providing for the continuation of current projects. New projects are still at planning/approval process and will be included in the 2025/26 Adjustments Estimate or in the next budgeting cycle.
- *Households* caters for staff exit costs.

Buildings and other fixed structures over the 2025/26 MTEF caters for further development in the Makhathini area under the Ilima/Letsema Projects grant, as well as the upgrade of the agricultural colleges and research farms' infrastructure. The increase in the 2024/25 Adjusted Appropriation is due to the communal investment programme providing dip tanks and boreholes which were moved from *Goods and services*.

Machinery and equipment over the 2025/26 MTEF caters for farming equipment, irrigation equipment, laboratory equipment, as well as office furniture and equipment at the various district and local agricultural offices. The decrease in 2023/24 is due to reprioritisation to the communal investment programme resulting in minimal provision for departmental machinery, equipment and office furniture. The increase in 2025/26 and 2026/27 is the additional funding received for replacement of laboratory equipment.

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

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

Service delivery measures – Programme 2: Agriculture

Table 3.18 shows service delivery measures pertaining to Programme 2, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP.

Table 3.18: Service delivery measures: Agriculture

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1. Sustainable Resource Use and Management						
1.1 Engineering services	<ul style="list-style-type: none"> No. of agricultural infrastructure established by the department No. of agricultural infrastructure rehabilitated by the department No. of km fenced for agricultural use 	101 13 221	49 28 96.9	64 30 100	69 32 105	
1.2 Land use management	<ul style="list-style-type: none"> No. of subdivisions of Agricultural Land Act applications to change land use submitted to DALRRD within 30 days No. of farm management plans developed for farmers 	140 8	140 9	140 10	140 11	
1.3 Disaster risk management	<ul style="list-style-type: none"> No. of disaster risk early warning campaigns conducted No. of surveys on uptake for early warning information conducted 	4 4	4 4	4 4	4 4	
2. Farmer Support and Development						
2.1 Farmer-settlement and development	<ul style="list-style-type: none"> No. of smallholder producers supported No. of black commercial farmers supported 	543 8	543 8	943 15	1343 22	
2.2 Extension and advisory services	<ul style="list-style-type: none"> No. of female farmer projects supported by the department No. of youth projects supported by the department No. of projects for people with disability supported by the department 	144 63 28	141 64 20	161 70 18	200 75 23	
2.3 Food security	<ul style="list-style-type: none"> No. of ha planted through departmental support No. of subsistence producers supported 	7 000 9 335	11 364 9 335	8 000 10 335	8 500 11 835	
2.4 Job creation	<ul style="list-style-type: none"> No. of agricultural job opportunities created through departmental interventions 	424	235	285	335	
3. Veterinary Services						
3.1 Animal Health	<ul style="list-style-type: none"> No. of visits to epidemiological units for veterinary interventions No. of animals vaccinated against rabies 	10 135 240 402	10 600 300 000	11 000 350 000	11 400 400 000	
3.2 Veterinary export control	<ul style="list-style-type: none"> No. of veterinary certificates issued for export facilitation 	1 822	1 900	2 000	2 100	
3.3 Veterinary public health	<ul style="list-style-type: none"> No. of inspections conducted on facilities producing meat 	900	1 000	1 100	1 200	
3.4 Veterinary laboratory services	<ul style="list-style-type: none"> No. of laboratory tests performed according to prescribed standards 	110 000	115 000	120 000	125 000	
3.5 Veterinary public health	<ul style="list-style-type: none"> No. of samples collected for animal diseases surveillance-FMD, CBPP, PPR & AL 	4 944	5 200	5 500	5 800	
3.6 Animal Health	<ul style="list-style-type: none"> No. of Performing Animal Protection Act (PAPA) registration licenses issued 	37	42	47	53	
4. Research and Technology Development Services						
4.1 Research	<ul style="list-style-type: none"> No. of research projects implemented to improve agricultural production 	59	60	61	62	
4.2 Technology transfer services	<ul style="list-style-type: none"> No. of scientific papers published in accredited journals No. of research presentations made at peer review events No. of research presentations made at technology transfer events 	2 4 135	2 4 137	2 4 140	2 4 143	
4.3 Research infrastructure support	<ul style="list-style-type: none"> No. of research infrastructure managed 	6	6	6	6	
4.4 Technology development	<ul style="list-style-type: none"> No. of new technologies developed for smallholder producers 	2	3	4	5	
5. Agricultural Economic Services						
5.1 Production economics and marketing support	<ul style="list-style-type: none"> No. of beneficiaries supported with marketing advisory services 	450	450	450	450	
5.2 Macroeconomics support	<ul style="list-style-type: none"> No. of economic reports produced by the department 	4	4	4	4	
5.3 Agro-processing support	<ul style="list-style-type: none"> No. of client's agro-businesses supported with agro-processing initiatives 	600	600	600	600	
6. Structured Agricultural Education and Training						
6.1 Higher Education and Training	<ul style="list-style-type: none"> No. of students who graduated with agricultural qualification 	90	120	90	90	
6.2 Agricultural skills development	<ul style="list-style-type: none"> No. of participants trained in skills development programmes in the sector No. of career awareness activities organised to promote agricultural education 	1 755 120	1 760 125	1 765 130	1 770 135	

8.3 Programme 3: Rural Development

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

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

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

Tables 3.19 and 3.20 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector.

The programme receives a CASP grant allocation for the implementation of the fresh produce agri-hub of R8.400 million, R86.400 million and R58.200 million from 2023/24 to 2025/26 under the sub-programme: Social Facilitation. The funding was allocated by the BFI and funds flow to the department through the CASP grant only up to the end of 2025/26.

Table 3.19 : Summary of payments and estimates by sub-programme: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	15 061	8 508	7 156	5 808	13 429	13 429	6 370	6 724	7 116
2. Social Facilitation	60 713	71 408	58 756	137 906	122 664	36 264	100 638	39 794	41 705
Total	75 774	79 916	65 912	143 714	136 093	49 693	107 008	46 518	48 821

Table 3.20 : Summary of payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	75 133	79 112	55 264	143 574	49 455	49 451	48 773	46 496	48 821
Compensation of employees	36 684	42 018	44 372	45 981	39 679	39 675	41 559	41 426	43 501
Goods and services	38 449	37 094	10 892	97 593	9 776	9 776	7 214	5 070	5 320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45	401	570	-	9	13	-	22	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	300	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	45	401	270	-	9	13	-	22	-
Payments for capital assets	596	403	10 078	140	86 629	229	58 235	-	-
Buildings and other fixed structures	-	230	9 025	-	86 400	-	58 200	-	-
Machinery and equipment	596	173	1 053	140	229	229	35	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	75 774	79 916	65 912	143 714	136 093	49 693	107 008	46 518	48 821

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for *Compensation of employees* and related costs and, to some extent, the hosting and co-ordination of meetings and forums, as well as the cost for the planning and preparation of business plans for the establishment of agri-hubs in the province. The increase in the 2024/25 Adjusted Appropriation is in respect of the final year of the three-year allocation for the planning and business plans for establishment of agri-hubs in the province. The 2025/26 MTEF provides for *Compensation of employees* and related costs for the rural development co-ordination function.

The Social Facilitation sub-programme includes funding for the placement of UAGYP graduates which is funded by the CASP grant and through the equitable share. The sub-programme also includes the mentorship programme funded under the CASP grant between 2021/22 and the 2024/25 Main Appropriation. This function was moved to Programme 2 during 2024/25 and hence the decrease in the 2024/25 Adjusted Appropriation. The decrease in the 2024/25 Revised Estimate is in respect of the projected under-expenditure for the fresh produce agri-hub, as mentioned. In 2020/21 to 2022/23, the department funded the independent high impact assessment of direct funded projects and monitoring and evaluation of the multi-planting season programme under this sub-programme, accounting for the decrease in 2023/24. The three-year BFI allocation of R8.400 million, R86.400 million and R58.200 million for the establishment of the fresh produce agri-hub is allocated against this sub-programme from 2023/24 to 2025/26, resulting in the decrease in 2026/27. The 2025/26 MTEF provides for the UAGYP, operational costs, such as travel and subsistence and stationery, among others, as well as the BFI funding for the agri-hubs in 2025/26 only, as mentioned.

The *Compensation of employees* budget over the 2025/26 MTEF caters for carry-through costs and the stipends of the graduates placed on farms. The increase over the MTEF is to cater for the carry-through costs of the 2024 wage agreement, as well as provision for 4.6 per cent wage adjustments over the MTEF. The 1.5 per cent pay progression, housing and medical aid adjustments are also factored into the MTEF.

Goods and services provides for operational costs, such as travel and subsistence, stationery, office furniture and equipment less than R5 000. The planning and preparation of agri-hub business plans, the three-year appointment of independent high impact assessment on direct funded projects and monitoring and evaluation of the multi-planting season programme between 2020/21 to 2022/23 accounts for the decrease in 2023/24. The decrease in the 2024/25 Adjusted Appropriation is due to the fresh produce hub allocation being moved to *Buildings and other fixed structures*. Growth over the 2025/26 MTEF is inflationary.

Transfers and subsidies to: Public corporations and private enterprises reflects an allocation of R300 000 in 2023/24 in respect of a transfer to the Tembe Marula Development Trust for operationalising the Marula plant.

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

Buildings and other fixed structures in 2022/23 was for stock handling facilities for on-farm workers for the food security programme and the amount in 2023/24 relates to rehabilitation of the Ndumo packhouse that will feed into the fresh produce agri-hub, as well as the fresh produce agri-hub in 2024/25 and 2025/26.

Machinery and equipment provides for computer and office related equipment and furniture. The increase in 2023/24 is for equipment as part of the refurbishment of the Ndumo packhouse. The 2025/26 MTEF allocation provides for the replacement of laptops in 2025/26 only as per the programme's capital replacement plan.

Service delivery measures – Programme 3: Rural Development

Table 3.21 shows service delivery information pertaining to Programme 3.

Although there are no customised measures for this programme, the following measures are part of the set of measures published in the APP.

Table 3.21 : Service delivery measures: Rural Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1. Integrated Co-ordination of implementation for Rural Development						
1.1 Improved farmer development	<ul style="list-style-type: none"> No. of Quarterly reports submitted to the Technical Implementation Committee No. of work opportunities created No. of graduates enrolled into the UAGYP 	4	4	4	4	
		1 950	2 009	2 069	2 131	
		45	120	120	120	

9. Other programme information

9.1 Personnel numbers and costs

Table 3.22 illustrates personnel estimates for the department per salary level and employee dispensation classification from 2021/22 to 2027/28.

The approved organisational structure makes provision for 3 719 posts, however there are only 2 847 employees in 2024/25, including contract, unemployed graduates, interns, etc. The number of employees from salary level 1 to 16 is only 2 047 with the other category (graduates, interns, contract, EPWP, etc) at 800. The department therefore only has 56 per cent of the approved establishment filled with permanent employees (salary level 1 to 16).

The continuous budget cuts against the department's equitable share since the 2016/17 MTEF have resulted in the department not being able to reprioritise sufficient funding to fill all the identified critical posts over the 2025/26 MTEF. The department will therefore continue operating with a high vacancy rate, although some posts will be filled.

Table 3.22 : Summary of departmental personnel numbers and costs by component

Table 3.22 : Summary of departmental personnel numbers and costs by component																						
R thousands	Actual						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF					
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28					
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total			
Salary level																						
1 – 7	1 086	324 397	1 057	320 701	972	319 078	931	-	931	322 820	950	337 435	950	358 379	950	380 188	0.7%	5.6%	25.5%			
8 – 10	856	508 398	907	548 152	864	533 596	853	-	853	574 747	835	567 281	835	610 310	835	646 839	(0.7%)	4.0%	44.0%			
11 – 12	209	186 722	218	191 158	215	200 111	214	-	214	210 586	212	220 049	212	234 207	212	248 068	(0.3%)	5.6%	16.7%			
13 – 16	42	53 140	42	61 877	49	65 474	49	-	49	68 350	53	77 948	53	82 572	53	87 389	2.7%	8.5%	5.7%			
Other	675	44 792	901	42 352	879	69 181	800	-	800	56 661	1 037	133 812	1 033	136 815	1 033	142 742	8.9%	36.1%	8.1%			
Total	2 868	1 117 449	3 125	1 164 240	2 979	1 187 440	2 847	-	2 847	1 233 164	3 087	1 336 525	3 083	1 422 283	3 083	1 505 226	2.7%	6.9%	100.0%			
Programme																						
1. Administration	669	232 572	640	243 672	560	240 392	649	-	649	253 919	661	282 472	661	309 378	661	327 177	0.6%	8.8%	21.4%			
2. Agriculture	1 823	848 193	2 095	878 550	2 114	902 676	1 902	-	1 902	939 570	2 139	1 012 494	2 135	1 071 479	2 135	1 134 548	3.9%	6.5%	75.6%			
3. Rural Development	376	36 684	390	42 018	305	44 372	296	-	296	39 675	287	41 559	287	41 426	287	43 501	(1.0%)	3.1%	3.0%			
Total	2 868	1 117 449	3 125	1 164 240	2 979	1 187 440	2 847	-	2 847	1 233 164	3 087	1 336 525	3 083	1 422 283	3 083	1 505 226	2.7%	6.9%	100.0%			
Employee dispensation classification																						
PSA appointees not covered by OSDs	2 118	1 017 644	2 169	1 069 589	1 931	1 003 250	1 874	-	1 874	1 057 497	1 912	1 076 579	1 923	1 152 271	1 923	1 221 320	0.9%	4.9%	82.5%			
Legal Professionals	3	2 624	3	2 802	2	1 428	2	-	2	1 872	2	1 933	2	2 051	2	2 174	-	5.1%	0.1%			
Engineering Professions and related	72	52 389	52	49 497	167	113 581	171	-	171	117 134	136	124 201	125	131 146	125	138 990	(9.9%)	5.9%	9.3%			
Others such as interns, learnerships, etc	675	44 792	901	42 352	879	69 181	800	-	800	56 661	1 037	133 812	1 033	136 815	1 033	142 742	8.9%	36.1%	8.1%			
Total	2 868	1 117 449	3 125	1 164 240	2 979	1 187 440	2 847	-	2 847	1 233 164	3 087	1 336 525	3 083	1 422 283	3 083	1 505 226	2.7%	6.9%	100.0%			

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

The department will fill posts in 2025/26 and maintain 3 083 posts in the two outer years of the MTEF, with a review conducted during each MTEF cycle. Budget cuts and implementation of unbudgeted wage agreements leaves no room for the department to reprioritise funding towards filling vacant posts. However, included in the budget allocation are the costs for posts that are currently occupied by officials in acting positions at various levels. The department will proceed in filling these posts as a priority and will review the *Compensation of employees* expenditure, as well as personnel numbers. Where posts become vacant, funding will be made available to fill the most critical posts identified at the time.

The budget allocation includes provision for the projected cost of living adjustments of 4.6 per cent over the MTEF, as well as the 1.5 per cent pay progression and other medical and housing adjustments over the MTEF period.

9.2 Training

Table 3.23 gives a summary of departmental spending and information on training over the seven-year period. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved.

The significant increase in 2022/23 and carried through is due to funds that were reprioritised to this item to cater for a mentorship programme under the CASP grant.

Table 3.23 : Information on training: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Number of staff	2 868	3 125	2 979	2 847	2 847	2 847	3 087	3 083	3 083
Number of personnel trained	2 837	2 837	2 837	2 837	500	1 885	1 200	1 200	1 200
of which									
Male	1 125	1 125	1 125	1 125	200	761	400	400	400
Female	1 712	1 712	1 712	1 712	300	1 124	800	800	800
Number of training opportunities	1 705	1 705	1 705	1 705	500	1 882	1 200	1 200	1 200
of which									
Tertiary	147	147	147	147	28	28	42	42	42
Workshops	1 439	1 439	1 439	1 439	42	42	60	60	60
Seminars	115	115	115	115	104	104	120	120	120
Other	4	4	4	4	326	1 708	978	978	978
Number of bursaries offered	235	235	235	235	25	25	25	25	25
Number of interns appointed	228	228	228	228	97	82	156	156	156
Number of learnerships appointed	13	13	13	13	120	120	120	120	120
Number of days spent on training	3 113	3 113	3 113	3 113	3 113	785	500	500	500
Payments on training by programme									
1. Administration	2 991	5 148	2 943	3 618	3 618	3 618	4 151	4 344	4 543
2. Agriculture	110	1 149	3 503	4 120	13 226	11 027	11 253	10 691	11 231
3. Rural Development	6 740	6 598	3 617	6 240	-	-	-	-	-
Total	9 841	12 895	10 063	13 978	16 844	14 645	15 404	15 035	15 774

ANNEXURE – VOTE 3: AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	25 234	20 839	20 677	21 704	21 704	23 158	21 688	22 694	23 745
Sale of goods and services produced by department (excluding capital assets)	25 234	20 838	20 675	21 702	21 702	23 156	21 686	22 692	23 743
Sale by market establishments	1 829	2 088	2 048	2 000	2 000	1 778	2 000	2 000	2 000
Administrative fees	623	646	639	686	686	1 418	720	750	788
Other sales	22 782	18 104	17 988	19 016	19 016	19 960	18 966	19 942	20 955
Of which									
Commission	13 308	7 843	9 224	9 451	9 451	12 148	9 876	10 330	10 805
Academic services	2 483	2 056	1 805	2 717	2 717	1 565	1 826	1 917	2 013
Laboratory services	1 528	1 604	2 644	1 996	1 996	1 459	2 086	2 182	2 282
Sale of goods	957	968	952	1 000	1 000	943	1 045	1 094	1 144
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	-	1	2	2	2	2	2	2	2
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	1	1	1	1	1	1
Interest, dividends and rent on land	-	91	44	26	26	57	60	62	64
Interest	-	91	44	26	26	57	60	62	64
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 025	7 789	921	3 902	3 902	1 700	4 077	4 264	4 460
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 025	7 789	921	3 902	3 902	1 700	4 077	4 264	4 460
Transactions in financial assets and liabilities	728	1 297	1 111	797	797	797	833	871	911
Total	27 987	30 016	22 753	26 430	26 430	25 713	26 659	27 892	29 181

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	2 030 651	2 067 604	2 001 011	2 175 792	2 011 133	2 010 582	2 204 337	2 424 963	2 550 609
Compensation of employees	1 117 449	1 164 240	1 187 440	1 252 117	1 233 378	1 233 164	1 336 525	1 422 283	1 505 226
Salaries and wages	961 599	1 005 418	1 020 745	1 067 137	1 057 930	1 057 797	1 151 456	1 224 523	1 294 116
Social contributions	155 850	158 822	166 695	184 980	175 448	175 367	185 069	197 760	211 110
Goods and services	913 193	903 181	811 445	923 675	777 755	777 017	867 812	1 002 680	1 045 383
Administrative fees	4 046	7 535	7 451	6 135	5 011	6 489	4 128	4 391	4 557
Advertising	6 826	13 748	12 764	12 607	13 597	13 559	12 943	13 943	14 599
Minor assets	2 698	2 137	3 867	24 232	4 311	3 911	5 030	5 614	5 977
Audit cost: External	7 620	8 780	7 940	9 011	8 730	8 856	9 409	9 863	10 315
Bursaries: Employees	1 679	1 356	971	1 400	1 850	1 686	1 575	1 647	1 722
Catering: Departmental activities	2 109	2 722	3 068	3 428	4 160	3 938	4 158	4 377	4 551
Communication (G&S)	9 837	9 493	4 359	7 057	6 963	7 052	7 223	7 558	7 914
Computer services	56 640	57 935	63 683	73 204	73 104	73 317	77 038	78 141	81 544
Cons. and prof. serv.: Bus. and advisory serv.	3 389	1 254	736	688	3 259	3 617	590	617	646
Infrastructure and planning	115 426	116 741	35 692	175 271	29 578	23 355	92 363	183 923	186 406
Laboratory services	35	35	36	48	48	48	50	52	54
Legal services	1 855	2 799	6 235	1 500	1 500	1 500	1 620	1 691	1 769
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	30 483	35 298	42 231	25 109	42 208	38 519	29 794	32 644	34 683
Agency and support / outsourced services	49 820	40 036	32 290	36 577	35 214	38 181	30 344	32 620	33 309
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	47 540	58 595	56 528	64 426	63 772	58 405	70 368	73 413	76 677
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1	3	8	8	8	4	4	5
Inventory: Farming supplies	190 016	127 634	106 684	50 093	71 167	75 586	92 400	98 416	102 801
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 364	6 735	7 866	6 244	7 449	8 046	7 313	7 783	8 154
Inventory: Learner and teacher support material	1 681	1 611	249	1 850	1 354	666	1 250	1 295	1 343
Inventory: Materials and supplies	18 098	13 257	16 044	3 819	12 881	12 514	8 410	11 619	12 115
Inventory: Medical supplies	2 069	1 751	2 344	2 985	2 712	2 985	4 774	4 939	5 029
Inventory: Medicine	21 385	12 510	9 589	14 537	13 285	14 615	25 110	26 446	27 763
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 861	3 500	3 240	2 500	2 955	2 500	3 198
Consumable supplies	23 890	27 509	21 490	28 176	20 861	25 530	28 877	30 278	31 856
Consumable: Stationery, printing and office supplies	4 155	3 392	4 084	4 864	4 799	4 904	5 290	5 834	6 186
Operating leases	32 428	40 926	42 019	48 830	47 436	51 667	50 144	52 465	54 867
Rental and hiring	-	-	73	-	8	8	-	-	-
Property payments	162 437	179 858	199 286	216 691	194 994	191 232	188 339	200 615	211 684
Transport provided: Departmental activity	-	-	-	50	15	-	42	45	48
Travel and subsistence	93 439	109 382	96 476	80 200	80 200	85 682	82 047	85 622	90 058
Training and development	9 841	12 895	10 063	13 978	16 844	14 645	15 404	15 035	15 774
Operating payments	10 386	7 256	12 473	7 050	7 090	6 165	7 520	7 920	8 291
Venues and facilities	-	-	-	107	107	710	1 300	1 370	1 488
Interest and rent on land	9	183	2 126	-	-	401	-	-	-
Interest (Incl. interest on unitary payments (PPP))	9	183	2 126	-	-	401	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	390 221	352 316	323 480	299 838	323 072	323 623	323 110	235 421	242 913
Provinces and municipalities	2 104	1 266	2 236	2 404	2 404	2 404	2 144	2 272	2 701
Provinces	2 104	1 266	2 236	2 398	2 398	2 398	2 144	2 272	2 701
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 104	1 266	2 236	2 398	2 398	2 398	2 144	2 272	2 701
Municipalities	-	-	-	6	6	6	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	6	6	6	-	-	-
Departmental agencies and accounts	213 593	222 926	204 871	204 401	209 401	209 401	217 538	223 449	230 586
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	213 593	222 926	204 871	204 401	209 401	209 401	217 538	223 449	230 586
Higher education institutions	20	-	10	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	152 273	109 935	93 388	83 434	93 836	93 836	95 704	3 767	3 937
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	152 273	109 935	93 388	83 434	93 836	93 836	95 704	3 767	3 937
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	152 273	109 935	93 388	83 434	93 836	93 836	95 704	3 767	3 937
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	22 231	18 189	22 875	9 599	17 431	17 982	7 724	5 933	5 689
Social benefits	17 129	14 674	16 094	3 447	10 301	10 852	3 356	1 364	914
Other transfers to households	5 102	3 515	6 781	6 152	7 130	7 130	4 368	4 569	4 775
Payments for capital assets	120 358	128 845	153 980	132 755	274 180	187 780	229 996	160 153	131 247
Buildings and other fixed structures	59 511	50 932	110 781	87 744	213 705	127 305	152 690	62 785	50 507
Buildings	37 100	36 387	80 570	53 168	183 129	96 729	113 792	39 505	24 315
Other fixed structures	22 411	14 545	30 211	34 576	30 576	30 576	38 898	23 280	26 192
Machinery and equipment	60 465	77 416	42 909	44 581	60 045	60 045	76 956	96 998	80 370
Transport equipment	6 071	7 021	757	17 297	15 996	12 996	21 803	38 796	42 822
Other machinery and equipment	54 394	70 395	42 152	27 284	44 049	47 049	55 153	58 202	37 548
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	382	497	290	430	430	430	350	370	370
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 776	483	284	-	-	-	-	-	-
Total	2 545 006	2 549 248	2 478 755	2 608 385	2 608 385	2 521 985	2 757 443	2 820 537	2 924 769

Table 3.C : Details of payments and estimates by economic classification: Administration

R thousand	Audited 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	564 656	623 351	638 957	695 346	647 285	647 267	671 888	716 283	754 799
Compensation of employees	232 572	243 672	240 392	260 428	253 937	253 919	282 472	309 378	327 177
Salaries and wages	202 105	211 888	207 486	219 903	219 793	219 679	246 677	270 978	286 159
Social contributions	30 467	31 784	32 906	40 525	34 144	34 240	35 795	38 400	41 018
Goods and services	332 075	379 679	396 439	434 918	393 348	392 947	389 416	406 905	427 622
Administrative fees	1 264	2 191	2 306	1 286	1 286	1 646	1 561	1 689	1 718
Advertising	6 826	13 748	12 764	12 607	13 597	13 559	12 843	13 843	14 499
Minor assets	468	465	937	21 206	1 304	1 183	1 016	1 179	1 330
Audit cost: External	7 558	8 683	7 858	8 929	8 643	8 769	9 319	9 773	10 225
Bursaries: Employees	1 679	1 356	971	1 400	1 850	1 686	1 575	1 647	1 722
Catering: Departmental activities	384	1 073	570	811	1 850	1 209	714	742	788
Communication (G&S)	7 950	8 499	4 181	6 612	6 596	6 612	6 926	7 246	7 580
Computer services	54 731	55 971	61 691	70 512	70 512	70 640	74 559	75 619	78 965
Cons. and prof. serv.: Bus. and advisory serv.	3 389	1 254	736	688	3 259	688	590	617	646
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	1 855	2 799	6 235	1 500	1 500	1 500	1 620	1 691	1 769
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	15 925	15 555	12 811	8 624	8 244	8 647	9 942	10 432	11 067
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	10 464	14 850	15 632	17 934	17 934	16 489	22 753	23 608	24 581
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	330	443	183	230	130	230	136	106	113
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	283	333	46	-	-	-	50	52	55
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	25	-	-	5	5	5	-	-	16
Inventory: Medicine	5	-	-	16	16	16	17	7	7
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 391	5 489	4 010	5 839	5 964	5 883	3 913	3 381	3 549
Consumable: Stationery, printing and office supplies	986	1 122	1 610	1 964	1 964	1 880	1 757	2 010	2 116
Operating leases	30 187	39 559	41 271	48 168	47 120	51 133	49 912	52 222	54 613
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	146 478	160 938	178 550	192 240	167 227	164 777	155 793	164 920	174 488
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 768	33 782	30 685	24 694	24 694	26 767	24 573	25 807	26 943
Training and development	2 991	5 148	2 943	3 618	3 618	3 618	4 151	4 344	4 543
Operating payments	9 138	6 421	10 449	6 035	6 035	6 010	5 696	5 959	6 228
Venues and facilities	-	-	-	-	-	-	-	11	61
Interest and rent on land	9	-	2 126	-	-	401	-	-	-
Interest (Incl. interest on unitary payments (PPP))	9	-	2 126	-	-	401	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 008	9 870	12 955	11 559	12 452	12 470	9 354	9 782	10 219
Provinces and municipalities	1 144	1 006	1 108	1 354	1 354	1 354	1 600	1 680	1 760
Provinces	1 144	1 006	1 108	1 354	1 354	1 354	1 600	1 680	1 760
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 144	1 006	1 108	1 354	1 354	1 354	1 600	1 680	1 760
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 815	2 962	3 013	3 193	3 193	3 193	3 336	3 483	3 634
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	2 815	2 962	3 013	3 193	3 193	3 193	3 336	3 483	3 634
Higher education institutions	20	-	10	-	-	-	-	-	-
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	7 029	5 902	8 824	7 012	7 905	7 923	4 418	4 619	4 825
Social benefits	1 927	2 622	3 415	860	1 117	1 135	50	50	50
Other transfers to households	5 102	3 280	5 409	6 152	6 788	6 788	4 368	4 569	4 775
Payments for capital assets	54 242	54 169	60 701	49 579	74 242	74 242	70 592	68 770	65 505
Buildings and other fixed structures	19 658	19 667	29 425	30 243	34 812	34 812	38 610	22 790	17 700
Buildings	19 658	13 257	18 519	18 463	23 032	23 032	38 610	22 790	17 700
Other fixed structures	-	6 410	10 906	11 780	11 780	11 780	-	-	-
Machinery and equipment	34 584	34 502	31 276	19 336	39 430	39 430	31 982	45 980	47 805
Transport equipment	1 930	7 021	757	11 297	11 297	11 297	21 803	37 796	38 822
Other machinery and equipment	32 654	27 481	30 519	8 039	28 133	28 133	10 179	8 184	8 983
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 774	344	284	-	-	-	-	-	-
Total	633 680	687 734	712 897	756 484	733 979	733 979	751 834	794 835	830 523

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

R thousand	Audited 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	1 390 862	1 365 141	1 306 790	1 336 872	1 314 393	1 313 864	1 483 676	1 662 184	1 746 989
Compensation of employees	848 193	878 550	902 676	945 708	939 762	939 570	1 012 494	1 071 479	1 134 548
Salaries and wages	723 934	752 607	770 061	802 582	799 941	799 926	864 679	913 665	966 093
Social contributions	124 259	125 943	132 615	143 126	139 821	139 644	147 815	157 814	168 455
Goods and services	542 669	486 408	404 114	391 164	374 631	374 294	471 182	590 705	612 441
Administrative fees	2 681	5 209	5 017	4 809	3 685	4 803	2 547	2 680	2 815
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 230	1 649	2 930	3 026	3 007	2 722	4 014	4 435	4 647
Audit cost: External	62	97	82	82	87	87	90	90	90
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 710	1 530	2 408	2 530	2 183	2 576	3 352	3 535	3 663
Communication (G&S)	1 887	994	178	445	367	440	297	312	334
Computer services	1 909	1 964	1 992	2 692	2 592	2 677	2 479	2 522	2 579
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	99 282	100 541	35 692	88 871	29 578	23 355	89 665	183 923	186 406
Laboratory services	35	35	36	48	48	48	50	52	54
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	14 443	19 743	29 082	16 485	33 964	29 872	19 852	22 212	23 616
Agency and support / outsourced services	39 039	32 755	29 531	36 577	27 891	30 858	30 344	32 620	33 309
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	37 076	43 745	40 896	46 492	45 838	41 916	47 615	49 805	52 096
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1	3	8	8	8	4	4	5
Inventory: Farming supplies	188 003	125 578	106 231	49 863	71 037	75 356	92 264	98 310	102 688
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 081	6 402	7 810	6 244	7 449	8 046	7 263	7 731	8 099
Inventory: Learner and teacher support material	1 681	1 611	249	1 850	1 354	666	1 250	1 295	1 343
Inventory: Materials and supplies	17 358	11 260	15 147	3 819	12 881	12 514	8 410	11 619	12 115
Inventory: Medical supplies	2 044	1 751	2 344	2 980	2 707	2 980	4 774	4 939	5 013
Inventory: Medicine	21 329	12 510	9 589	14 521	13 269	14 599	25 093	26 439	27 756
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 861	3 500	3 240	2 500	2 955	2 500	3 198
Consumable supplies	17 277	21 528	17 002	19 324	14 324	19 134	21 977	23 585	24 969
Consumable: Stationery, printing and office supplies	3 154	1 970	2 459	2 819	2 819	2 943	3 508	3 802	4 043
Operating leases	2 207	1 353	745	662	316	534	232	243	254
Rental and hiring	-	-	73	-	8	8	-	-	-
Property payments	15 671	18 719	20 203	24 451	27 767	26 455	32 546	35 695	37 196
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	69 151	73 479	64 027	53 824	53 824	57 305	56 224	58 346	61 432
Training and development	110	1 149	3 503	4 120	13 226	11 027	11 253	10 691	11 231
Operating payments	1 248	835	2 024	1 015	1 055	155	1 824	1 961	2 063
Venues and facilities	-	-	-	107	107	710	1 300	1 359	1 427
Interest and rent on land	-	183	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	183	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	379 168	342 045	309 955	288 279	310 611	311 140	313 756	225 617	232 694
Provinces and municipalities	960	260	1 128	1 050	1 050	1 050	544	592	941
Provinces	960	260	1 128	1 044	1 044	1 044	544	592	941
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	960	260	1 128	1 044	1 044	1 044	544	592	941
Municipalities	-	-	-	6	6	6	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	6	6	6	-	-	-
Departmental agencies and accounts	210 778	219 964	201 858	201 208	206 208	206 208	214 202	219 966	226 952
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	210 778	219 964	201 858	201 208	206 208	206 208	214 202	219 966	226 952
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	15 157	11 886	13 781	2 587	9 517	10 046	3 306	1 292	864
Social benefits	15 157	11 651	12 409	2 587	9 175	9 704	3 306	1 292	864
Other transfers to households	-	235	1 372	-	342	342	-	-	-
Payments for capital assets	65 520	74 273	83 201	83 036	113 309	113 309	101 169	91 383	65 742
Buildings and other fixed structures	39 853	31 035	72 331	57 501	92 493	92 493	55 880	39 995	32 807
Buildings	17 442	22 900	53 026	34 705	73 697	73 697	16 982	16 715	6 615
Other fixed structures	22 411	8 135	19 305	22 796	18 796	18 796	38 898	23 280	26 192
Machinery and equipment	25 285	42 741	10 580	25 105	20 386	20 386	44 939	51 018	32 565
Transport equipment	4 141	-	-	6 000	4 699	1 699	-	1 000	4 000
Other machinery and equipment	21 144	42 741	10 580	19 105	15 687	18 687	44 939	50 018	28 565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	382	497	290	430	430	430	350	370	370
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	139	-	-	-	-	-	-	-
Total	1 835 552	1 781 598	1 699 946	1 708 187	1 738 313	1 738 313	1 898 601	1 979 184	2 045 425

Table 3.E : Details of payments and estimates by economic classification - Sub-programme: Sustainable Resource Use and Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	71 087	66 155	65 119	73 756	63 159	63 140	66 757	71 563	75 468
Compensation of employees	30 389	30 604	31 210	35 330	33 676	33 657	36 184	37 912	40 184
Salaries and wages	27 131	27 201	27 636	30 649	29 792	29 773	32 114	33 569	35 560
Social contributions	3 258	3 403	3 574	4 681	3 884	3 884	4 070	4 343	4 624
Goods and services	40 698	35 551	33 909	38 426	29 483	29 483	30 573	33 651	35 284
Administrative fees	56	101	224	104	99	99	85	91	95
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	170	139	-	17	45	10	63	56	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	142	730	809	900	900	900	900	1 000	1 000
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	465	477	514	600	585	585	500	502	503
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2 229	23	489	250	4 913	985	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	56	-	60	5	5	300	-	-
Agency and support / outsourced services	24 899	18 100	17 500	20 735	12 666	15 016	15 380	17 000	17 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	32	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 223	3 951	4 119	4 066	2 852	2 852	3 114	3 586	3 874
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 783	5 426	896	1 377	436	436	835	2 661	2 800
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 894	3 500	2 500	2 500	2 955	2 500	3 198
Consumable supplies	1 537	2 323	1 321	1 419	1 038	1 108	1 330	1 514	1 682
Consumable: Stationery, printing and office supplies	51	45	60	141	230	230	164	189	206
Operating leases	128	97	39	128	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 973	3 886	4 828	4 769	3 211	4 680	4 501	4 271	4 581
Travel and subsistence	42	140	133	360	3	77	446	281	300
Training and development	-	25	83	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46	36	192	-	48	67	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	36	192	-	48	67	-	-	-
Social benefits	46	36	192	-	48	67	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	979	8 637	2 182	3 548	2 190	2 190	1 265	770	1 185
Buildings and other fixed structures	-	-	2 182	450	393	393	1 000	450	450
Buildings	-	-	808	-	-	-	1 000	450	450
Other fixed structures	-	-	1 374	450	393	393	-	-	-
Machinery and equipment	979	8 637	-	3 098	1 797	1 797	265	320	735
Transport equipment	-	-	-	3 000	1 699	1 699	-	-	-
Other machinery and equipment	979	8 637	-	98	98	98	265	320	735
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	72 112	74 828	67 493	77 304	65 397	65 397	68 022	72 333	76 653

Table 3.F : Details of payments and estimates by economic classification - Sub-programme: Agricultural Producer Support and Development

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	835 087	828 151	744 887	759 631	730 093	729 833	820 338	959 318	1 005 780
Compensation of employees	494 983	519 747	518 370	556 027	539 942	540 019	582 462	616 576	652 830
Salaries and wages	422 864	446 333	442 256	477 066	460 851	460 928	497 863	526 522	556 965
Social contributions	72 119	73 414	76 114	78 961	79 091	79 091	84 599	90 054	95 865
Goods and services	340 104	308 221	226 517	203 604	190 151	189 814	237 876	342 742	352 950
Administrative fees	752	1 545	1 187	1 379	672	1 042	683	722	759
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	659	620	1 616	1 668	1 989	1 668	2 438	3 002	3 053
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	349	683	1 519	933	545	978	2 023	2 176	2 291
Communication (G&S)	1 827	874	110	158	155	158	134	141	156
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	95 750	99 083	33 980	87 565	16 074	21 314	83 965	177 966	180 181
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	8 550	12 414	21 234	10 126	27 853	23 568	13 400	15 751	16 492
Agency and support / outsourced services	1 827	3 056	1 010	1 697	24	1 697	10	10	11
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	37 073	43 710	40 895	45 522	45 833	41 649	47 610	49 800	52 091
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	132 088	76 802	53 559	1 344	21 015	22 681	16 883	19 742	20 430
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 224	1 559	2 298	243	1 289	2 045	2 127	2 327	2 423
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 765	3 586	12 534	-	9 474	8 949	-	-	-
Inventory: Medical supplies	-	695	82	-	-	-	-	-	-
Inventory: Medicine	-	55	19	-	-	6	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 967	-	740	-	-	-	-
Consumable supplies	2 892	4 887	2 457	4 317	2 372	4 383	4 609	5 277	5 736
Consumable: Stationery, printing and office supplies	1 566	1 139	1 527	1 175	1 309	1 684	1 766	1 916	2 027
Operating leases	1 207	766	325	80	12	80	-	-	-
Rental and hiring	9 982	11 756	12 057	14 282	15 616	14 599	18 111	19 006	20 014
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	33 779	43 776	34 339	29 355	31 938	32 041	32 010	33 137	34 928
Travel and subsistence	-	1 009	3 369	3 760	13 223	10 950	10 807	10 410	10 931
Training and development	814	206	428	-	10	10	-	-	-
Operating payments	-	-	-	-	-	303	1 300	1 359	1 427
Venues and facilities	-	-	5	-	8	9	-	-	-
Interest and rent on land	-	183	-	-	-	-	-	-	-
Interest	-	183	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	375 454	338 780	304 207	286 941	308 618	308 878	313 389	225 384	232 285
Provinces and municipalities	960	260	1 128	1 044	1 044	1 044	544	592	941
Provinces	960	260	1 128	1 044	1 044	1 044	544	592	941
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	960	260	1 128	1 044	1 044	1 044	544	592	941
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	210 778	219 963	201 858	201 207	206 207	206 207	214 202	219 966	226 952
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	210 778	219 963	201 858	201 207	206 207	206 207	214 202	219 966	226 952
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	152 273	109 935	93 088	83 434	93 836	93 836	95 704	3 767	3 937
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	11 443	8 622	8 033	1 256	7 531	7 791	2 939	1 059	455
Social benefits	11 443	8 387	8 033	1 256	7 189	7 449	2 939	1 059	455
Other transfers to households	-	235	-	-	342	342	-	-	-
Payments for capital assets	40 474	31 672	32 957	36 792	48 440	48 440	36 664	28 337	27 763
Buildings and other fixed structures	26 469	10 828	26 325	28 446	41 814	41 814	27 898	19 780	20 692
Buildings	4 766	3 068	9 454	6 100	23 411	23 411	-	-	-
Other fixed structures	21 703	7 760	16 871	22 346	18 403	18 403	27 898	19 780	20 692
Machinery and equipment	14 005	20 844	6 632	8 346	6 626	6 626	8 766	8 557	7 071
Transport equipment	4 141	-	-	-	-	-	-	-	-
Other machinery and equipment	9 864	20 844	6 632	8 346	6 626	6 626	8 766	8 557	7 071
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	136	-	-	-	-	-	-	-
Total	1 251 017	1 198 739	1 082 051	1 083 364	1 087 151	1 087 151	1 170 391	1 213 039	1 265 828

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	245 727	208 497	221 905	225 347	233 971	233 913	293 743	309 781	326 605
Compensation of employees	144 664	140 744	154 914	155 512	159 209	159 151	177 118	187 598	198 890
Salaries and wages	122 892	118 547	130 592	129 155	133 108	133 050	149 440	157 886	167 018
Social contributions	21 772	22 197	24 322	26 357	26 101	26 101	27 678	29 712	31 872
Goods and services	101 063	67 753	66 991	69 835	74 762	74 762	116 625	122 183	127 715
Administrative fees	870	679	784	430	401	430	395	418	448
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	123	67	532	145	245	145	164	154	166
Audit cost: External	62	97	82	82	87	87	90	90	90
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	524	16	-	-	-	-	-	-	-
Communication (G&S)	1	-	1	12	5	7	1	1	1
Computer services	493	507	554	547	482	547	573	573	578
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	5 920	-	5 000	5 225	5 460
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	929	1 807	1 559	2 313	1 836	2 313	1 837	1 941	2 052
Agency and support / outsourced services	237	698	278	1 297	3 908	1 764	1 338	1 391	1 446
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	41 618	26 750	31 012	28 000	28 872	32 627	52 533	54 404	56 709
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	251	634	466	680	879	680	625	646	653
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	-	-	-	-	3 652	4 402	4 595
Inventory: Medical supplies	2 030	1 040	2 251	2 931	2 694	2 931	4 705	4 864	4 932
Inventory: Medicine	20 320	11 386	8 228	13 507	12 593	13 507	24 354	25 667	26 950
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 607	6 579	4 930	5 470	4 045	5 470	6 382	6 643	7 109
Consumable: Stationery, printing and office supplies	795	305	225	508	448	508	767	799	849
Operating leases	223	90	54	52	-	52	-	-	-
Rental and hiring	204	263	115	310	623	310	510	546	586
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	25 561	16 798	15 657	13 477	11 650	13 010	12 726	13 358	13 971
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	202	37	263	74	74	74	973	1 061	1 120
Operating payments	-	-	-	-	-	300	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 367	1 937	1 984	1 180	1 180	1 238	-	45	137
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	1	1	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	1	-	1	1	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 367	1 936	1 984	1 179	1 179	1 237	-	45	137
Social benefits	2 367	1 936	1 984	1 179	1 179	1 237	-	45	137
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 701	1 595	116	8 007	3 380	3 380	10 134	9 959	1 211
Buildings and other fixed structures	182	-	-	3 852	2 225	2 225	-	-	-
Buildings	182	-	-	3 852	2 225	2 225	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 519	1 595	116	4 155	1 155	1 155	10 134	9 959	1 211
Transport equipment	-	-	-	3 000	-	-	-	-	-
Other machinery and equipment	1 519	1 595	116	1 155	1 155	1 155	10 134	9 959	1 211
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Total	249 795	212 032	224 005	234 534	238 531	238 531	303 877	319 785	327 953

Table 3.H : Details of payments and estimates by economic classification - Sub-programme: Research and Technology Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	146 112	170 788	177 451	178 379	185 784	185 592	194 797	205 605	217 100
Compensation of employees	114 744	125 810	132 567	133 944	139 239	139 047	147 903	156 426	165 243
Salaries and wages	97 171	108 145	113 981	110 875	119 756	119 564	127 772	134 862	142 148
Social contributions	17 573	17 665	18 586	23 069	19 483	19 483	20 131	21 564	23 095
Goods and services	31 368	44 978	44 884	44 435	46 545	46 545	46 894	49 179	51 857
Administrative fees	775	2 727	2 415	2 539	2 291	2 539	1 178	1 236	1 293
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	212	230	115	362	106	402	154	98	81
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	3	86	77	86	95	95	95
Communication (G&S)	3	6	5	10	13	10	10	10	10
Computer services	480	585	532	556	621	556	512	512	520
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 303	1 435	1 223	1 056	2 671	1 056	700	732	765
Laboratory services	35	35	36	48	48	48	50	52	54
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 431	5 104	5 157	3 841	4 121	3 841	4 085	4 274	4 811
Agency and support / outsourced services	48	133	27	120	465	120	410	429	448
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	263	-	263	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	9 367	14 115	13 419	12 631	14 113	13 374	14 873	15 484	16 342
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 604	4 135	5 046	5 296	5 246	5 296	4 491	4 737	5 001
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 602	1 826	1 475	2 242	2 437	2 242	2 588	3 157	3 254
Inventory: Medical supplies	14	16	11	13	13	13	15	15	15
Inventory: Medicine	780	623	820	510	202	582	140	147	153
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 372	6 641	6 720	6 192	4 531	6 247	7 462	7 822	8 106
Consumable: Stationery, printing and office supplies	282	261	270	381	292	381	398	437	462
Operating leases	206	130	38	85	-	85	-	-	-
Rental and hiring	1 737	1 654	2 280	4 642	5 487	5 484	5 838	5 826	6 115
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 019	5 182	4 745	3 385	3 646	3 723	3 776	3 983	4 195
Travel and subsistence	36	-	1	-	-	-	-	-	-
Training and development	62	140	478	70	58	90	119	133	137
Operating payments	-	-	-	107	107	107	-	-	-
Venues and facilities	-	-	68	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 156	821	1 538	152	550	742	331	20	272
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 156	821	1 538	152	550	742	331	20	272
Social benefits	1 156	821	1 538	152	550	742	331	20	272
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 554	16 905	25 944	15 250	18 843	18 843	33 464	31 562	14 737
Buildings and other fixed structures	3 286	8 240	24 272	6 154	8 445	8 445	9 100	2 600	1 500
Buildings	2 578	7 865	23 434	6 154	8 445	8 445	500	1 600	-
Other fixed structures	708	375	838	-	-	-	8 600	1 000	1 500
Machinery and equipment	7 886	8 168	1 382	8 666	9 968	9 968	24 084	28 662	12 917
Transport equipment	-	-	-	-	3 000	-	-	-	-
Other machinery and equipment	7 886	8 168	1 382	8 666	6 968	9 968	24 084	28 662	12 917
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	382	497	290	430	430	430	280	300	320
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	158 822	188 514	204 933	193 781	205 177	205 177	228 592	237 187	232 109

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	12 183	12 897	13 253	14 257	13 202	13 202	11 089	11 762	12 451
Compensation of employees	11 340	11 793	11 967	12 901	11 846	11 846	10 008	10 619	11 256
Salaries and wages	10 081	10 435	10 537	11 499	10 045	10 222	8 800	9 329	9 880
Social contributions	1 259	1 358	1 430	1 402	1 801	1 624	1 208	1 290	1 376
Goods and services	843	1 104	1 286	1 356	1 356	1 356	1 081	1 143	1 195
Administrative fees	10	23	55	21	21	20	11	12	13
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	6	10	10	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	66	77	105	155	106	46	48	50
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1	3	8	8	8	4	4	5
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2	8	8	57	57	57	54	56	59
Consumable: Stationery, printing and office supplies	40	4	12	55	55	55	8	22	22
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	769	1 002	1 125	1 100	1 050	1 100	958	1 001	1 046
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 373	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1 373	-	-	-	-	-	-
Social benefits	-	-	1	-	-	-	-	-	-
Other transfers to households	-	-	1 372	-	-	-	-	-	-
Payments for capital assets	-	154	-	-	-	-	10	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	154	-	-	-	-	10	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	154	-	-	-	-	10	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	12 183	13 051	14 626	14 257	13 202	13 202	11 099	11 762	12 451

Table 3.J : Details of payments and estimates by economic classification - Sub-programme: Agricultural Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	80 666	78 653	84 175	85 502	88 184	88 184	96 952	104 155	109 585
Compensation of employees	52 073	49 852	53 648	51 994	55 850	55 850	58 819	62 348	66 145
Salaries and wages	43 795	41 946	45 059	43 338	46 389	46 389	48 690	51 497	54 522
Social contributions	8 278	7 906	8 589	8 656	9 461	9 461	10 129	10 851	11 623
Goods and services	28 593	28 801	30 527	33 508	32 334	32 334	38 133	41 807	43 440
Administrative fees	218	134	352	336	201	336	195	201	207
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 066	593	661	824	612	824	1 195	1 125	1 302
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	674	35	-	506	506	506	288	216	227
Communication (G&S)	56	114	62	265	194	265	152	160	167
Computer services	471	395	392	989	904	989	894	935	978
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	533	362	1 132	145	149	145	230	246	261
Agency and support / outsourced services	12 028	10 768	10 716	12 728	10 828	12 469	13 206	13 790	14 404
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	3	3	1	707	5	4	5	5	5
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 707	3 960	4 122	3 822	4 185	3 822	4 861	5 094	5 333
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	74	-	25	35	25	20	21	22
Inventory: Learner and teacher support material	1 681	1 611	249	1 850	1 354	666	1 250	1 295	1 343
Inventory: Materials and supplies	195	422	242	200	534	413	1 335	1 399	1 466
Inventory: Medical supplies	-	-	-	36	-	36	54	60	66
Inventory: Medicine	229	446	522	504	474	504	599	625	653
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	867	1 090	1 566	1 869	2 281	2 128	2 140	2 273	2 277
Consumable: Stationery, printing and office supplies	420	216	365	559	485	559	405	439	477
Operating leases	443	270	289	317	304	222	232	243	254
Rental and hiring	3 748	5 046	5 751	5 217	6 041	6 041	8 087	10 317	10 481
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 050	2 835	3 333	1 738	2 329	2 284	2 253	2 596	2 711
Travel and subsistence	32	-	-	-	-	-	-	-	-
Training and development	170	427	772	871	913	96	732	767	806
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	145	471	661	6	215	215	36	168	-
Provinces and municipalities	-	-	-	6	6	6	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	6	6	6	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	6	6	6	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	145	471	661	-	209	209	36	168	-
Social benefits	145	471	661	-	209	209	36	168	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 812	15 310	22 002	19 439	40 456	40 456	19 632	20 755	20 846
Buildings and other fixed structures	9 916	11 967	19 552	18 599	39 616	39 616	17 882	17 165	10 165
Buildings	9 916	11 967	19 330	18 599	39 616	39 616	15 482	14 665	6 165
Other fixed structures	-	-	222	-	-	-	2 400	2 500	4 000
Machinery and equipment	896	3 343	2 450	840	840	840	1 680	3 520	10 631
Transport equipment	-	-	-	-	-	-	-	1 000	4 000
Other machinery and equipment	896	3 343	2 450	840	840	840	1 680	2 520	6 631
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	70	70	50
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	91 623	94 434	106 838	104 947	128 855	128 855	116 620	125 078	130 431

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

R thousand	Audited 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	75 133	79 112	55 264	143 574	49 455	49 451	48 773	46 496	48 821
Compensation of employees	36 684	42 018	44 372	45 981	39 679	39 675	41 559	41 426	43 501
Salaries and wages	35 560	40 923	43 198	44 652	38 196	38 192	40 100	39 880	41 864
Social contributions	1 124	1 095	1 174	1 329	1 483	1 483	1 459	1 546	1 637
Goods and services	38 449	37 094	10 892	97 593	9 776	9 776	7 214	5 070	5 320
Administrative fees	101	135	128	40	40	40	20	22	24
Advertising	-	-	-	-	-	-	100	100	100
Minor assets	-	23	-	-	-	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	119	90	87	127	153	92	100	100
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	16 144	16 200	-	86 400	-	-	2 698	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	115	-	338	-	-	-	-	-	-
Agency and support / outsourced services	10 781	7 281	2 759	-	7 323	7 323	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 683	1 613	270	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	740	1 997	897	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	51	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	222	492	478	3 013	573	513	2 987	3 312	3 338
Consumable: Stationery, printing and office supplies	15	300	15	81	16	81	25	22	27
Operating leases	34	14	3	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	288	201	533	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	50	15	50	42	45	48
Travel and subsistence	1 520	2 121	1 764	1 682	1 682	1 610	1 250	1 469	1 683
Training and development	6 740	6 598	3 617	6 240	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45	401	570	-	9	13	-	22	-
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	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	300	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	300	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	300	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	45	401	270	-	9	13	-	22	-
Social benefits	45	401	270	-	9	13	-	22	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	596	403	10 078	140	86 629	229	58 235	-	-
Buildings and other fixed structures	-	230	9 025	-	86 400	-	58 200	-	-
Buildings	-	230	9 025	-	86 400	-	58 200	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	596	173	1 053	140	229	229	35	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	596	173	1 053	140	229	229	35	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	75 774	79 916	65 912	143 714	136 093	49 693	107 008	46 518	48 821

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

R thousand	Audited 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	146 387	178 250	168 032	245 380	142 155	159 029	168 902	223 924	238 333
Compensation of employees	34 527	43 423	45 308	44 098	46 745	46 745	62 172	65 170	68 887
Salaries and wages	34 004	42 867	44 722	43 815	43 434	43 434	61 911	64 890	68 588
Social contributions	523	556	586	283	3 311	3 311	261	280	299
Goods and services	111 860	134 827	122 724	201 282	95 410	112 284	106 730	158 754	169 446
Administrative fees	161	646	450	840	93	93	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	605	1 008	1 418	-	1 167	1 167	1 775	2 568	2 684
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 105	1 374	2 202	1 423	1 213	1 213	2 823	3 117	3 223
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory serv.	-	-	-	-	-	-	-	-	-
Infrastructure and planning	64 411	58 332	33 381	129 687	18 741	18 741	35 972	76 667	83 765
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	610	-	2 067	2 067	2 415	3 915	4 092
Agency and support / outsourced services	14 598	12 824	8 001	12 753	10 592	10 592	8 880	7 000	7 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 306	39 304	52 594	30 417	42 768	50 693	25 944	36 008	37 570
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1 107	-	809	809	1 450	1 626	1 699
Inventory: Learner and teacher support material	-	1 296	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 411	2 464	345	450	436	436	3 035	3 662	3 795
Inventory: Medical supplies	-	695	83	-	-	-	1 843	1 926	2 022
Inventory: Medicine	1 534	405	-	700	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 894	2 500	2 500	2 500	2 955	2 500	3 198
Consumable supplies	3 662	1 332	559	545	1 476	1 476	810	765	775
Consumable: Stationery, printing and office supplies	280	-	-	-	37	37	40	42	44
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	1 300	3 165	3 000
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	12 670	8 076	12 094	11 967	6 652	11 967	4 315	3 084	3 234
Travel and subsistence	6 772	7 009	6 986	10 000	6 440	10 074	10 973	10 410	10 931
Training and development	345	28	-	-	10	10	900	940	987
Operating payments	-	-	-	-	409	409	1 300	1 359	1 427
Venues and facilities	-	34	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	122 303	106 943	91 254	89 790	94 715	95 686	102 331	64 711	64 711
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	49 409	60 832	60 832	60 832	60 554	64 711	64 711
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	49 409	60 832	60 832	60 832	60 554	64 711	64 711
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	122 303	106 872	41 809	28 958	33 883	34 854	41 777	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	122 303	106 872	41 809	28 958	33 883	34 854	41 777	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	122 303	106 872	41 809	28 958	33 883	34 854	41 777	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	71	36	-	-	-	-	-	-
Social benefits	-	71	36	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 923	26 555	40 586	51 707	150 007	45 762	109 096	42 183	44 515
Buildings and other fixed structures	27 881	11 118	32 576	41 451	144 461	38 288	102 380	36 945	30 857
Buildings	11 430	10 305	24 914	22 451	125 461	19 288	73 682	14 665	6 165
Other fixed structures	16 451	813	7 662	19 000	19 000	19 000	28 698	22 280	24 692
Machinery and equipment	14 042	15 437	8 010	10 256	5 546	7 474	6 716	5 238	13 608
Transport equipment	4 141	-	808	3 000	-	-	1 000	450	4 450
Other machinery and equipment	9 901	15 437	7 202	7 256	5 546	7 474	5 716	4 788	9 158
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	50
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	310 613	311 748	299 872	386 877	386 877	300 477	380 329	330 818	347 559

Table 3.M : Payments and estimates by economic classification: CASP (Prog. 2)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	49 283	71 807	82 350	87 991	73 624	90 498	79 934	129 437	140 102
Compensation of employees	24 087	33 095	33 908	33 136	35 056	35 056	49 368	52 247	55 911
Salaries and wages	23 564	32 539	33 322	32 853	31 745	31 745	49 107	51 967	55 612
Social contributions	523	556	586	283	3 311	3 311	261	280	299
Goods and services	25 196	38 712	48 442	54 855	38 568	55 442	30 566	77 190	84 191
Administrative fees	152	646	450	840	93	93	-	-	-
Minor assets	197	880	-	-	-	-	-	-	-
Catering: Departmental activities	648	544	1 393	523	256	256	1 923	2 117	2 223
Infrastructure and planning	8 660	421	292	9 765	800	800	600	36 619	41 919
Contractors	-	-	-	-	1 342	1 342	-	-	-
Agency and support / outsourced services	1 473	1 138	1 010	-	-	-	-	-	-
Inventory: Farming supplies	1 522	24 056	29 834	28 000	22 398	30 323	7 576	14 657	15 390
Inventory: Learner and teacher support material	-	1 296	-	-	-	-	-	-	-
Inventory: Materials and supplies	655	422	-	-	-	-	2 200	2 662	2 795
Inventory: Medical supplies	-	695	-	-	-	-	-	1 926	2 022
Consumable supplies	-	-	-	-	205	205	200	209	219
Consumable: Stationery, printing and office supplies	-	-	-	-	37	37	40	42	44
Rental and hiring	-	-	-	-	-	-	1 300	3 165	3 000
Transport provided: Departmental activity	11 857	7 543	12 094	11 967	6 652	11 967	3 720	3 084	3 234
Travel and subsistence	32	1 009	3 369	3 760	6 366	10 000	10 807	10 410	10 931
Training and development	-	28	-	-	10	10	900	940	987
Operating payments	-	-	-	-	409	409	1 300	1 359	1 427
Venues and facilities	-	34	-	-	-	-	-	-	-
Transfers and subsidies	122 303	106 943	86 604	89 790	94 715	95 686	102 331	64 711	64 711
Departmental agencies and accounts	-	-	49 409	60 832	60 832	60 832	60 554	64 711	64 711
Entities receiving funds	-	-	49 409	60 832	60 832	60 832	60 554	64 711	64 711
Public corporations and private enterprises	122 303	106 872	37 159	28 958	33 883	34 854	41 777	-	-
Private enterprises	122 303	106 872	37 159	28 958	33 883	34 854	41 777	-	-
Other transfers	122 303	106 872	37 159	28 958	33 883	34 854	41 777	-	-
Households	-	71	36	-	-	-	-	-	-
Social benefits	-	71	36	-	-	-	-	-	-
Payments for capital assets	26 993	23 526	21 255	32 257	47 939	30 094	25 791	21 953	23 373
Buildings and other fixed structures	14 743	10 305	16 736	22 451	43 061	23 288	20 075	17 165	10 165
Buildings	11 430	10 305	16 514	22 451	39 061	19 288	15 482	14 665	6 165
Other fixed structures	3 313	-	222	-	4 000	4 000	4 593	2 500	4 000
Machinery and equipment	12 250	13 221	4 519	9 806	4 878	6 806	5 716	4 788	13 158
Transport equipment	4 141	-	-	3 000	-	-	-	-	4 000
Other machinery and equipment	8 109	13 221	4 519	6 806	4 878	6 806	5 716	4 788	9 158
Biological assets	-	-	-	-	-	-	-	-	50
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	198 579	202 276	190 209	210 038	216 278	216 278	208 056	216 101	228 186

Table 3.N : Payments and estimates by economic classification: CASP (Prog. 3)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	17 180	16 328	14 384	103 602	10 962	10 962	11 223	11 739	11 739
Compensation of employees	10 440	10 328	10 767	10 962	10 962	10 962	11 223	11 739	11 739
Salaries and wages	10 440	10 328	10 767	10 962	10 962	10 962	11 223	11 739	11 739
Goods and services	6 740	6 000	3 617	92 640	-	-	-	-	-
Infrastructure and planning	-	-	-	86 400	-	-	-	-	-
Travel and subsistence	6 740	6 000	3 617	6 240	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	8 400	-	86 400	-	58 200	-	-
Buildings and other fixed structures	-	-	8 400	-	86 400	-	58 200	-	-
Buildings	-	-	8 400	-	86 400	-	58 200	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	17 180	16 328	22 784	103 602	97 362	10 962	69 423	11 739	11 739

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	4 699	4 610	4 184	3 721	3 721	3 721	4 398	-	-
Compensation of employees	-	-	-	-	-	-	398	-	-
Salaries and wages	-	-	-	-	-	-	398	-	-
Goods and services	4 699	4 610	4 184	3 721	3 721	3 721	4 000	-	-
Agency and support / outsourced services	4 169	3 873	3 433	3 356	3 375	3 375	3 100	-	-
Inventory: Farming supplies	277	164	659	165	132	132	285	-	-
Consumable supplies	253	401	92	200	140	140	204	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	245	-	-
Travel and subsistence	-	-	-	-	74	74	166	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 699	4 610	4 184	3 721	3 721	3 721	4 398	-	-

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

R thousand	Audited 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	63 137	74 611	56 003	36 389	40 114	40 114	59 587	67 762	70 808
Compensation of employees	-	-	633	-	727	727	1 183	1 184	1 237
Salaries and wages	-	-	633	-	727	727	1 183	1 184	1 237
Goods and services	63 137	74 611	55 370	36 389	39 387	39 387	58 404	66 578	69 571
Administrative fees	9	-	-	-	-	-	-	-	-
Minor assets	265	-	1 418	-	1 167	1 167	1 775	2 568	2 684
Catering: Departmental activities	344	99	-	-	-	-	-	-	-
Infrastructure and planning	54 799	57 911	33 089	33 522	17 941	17 941	35 372	40 048	41 846
Contractors	-	-	610	-	725	725	2 115	3 915	4 092
Agency and support / outsourced services	1 529	1 918	-	1 697	-	-	-	-	-
Inventory: Farming supplies	-	12 928	18 946	470	18 043	18 043	15 843	18 415	19 244
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1 107	-	809	809	1 450	1 626	1 699
Inventory: Materials and supplies	315	-	-	-	-	-	-	-	-
Inventory: Medicine	1 534	405	-	700	-	-	-	-	-
Consumable supplies	2 904	817	117	-	702	702	6	6	6
Consumable: Stationery, printing and office supplies	280	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	813	533	-	-	-	-	-	-	-
Training and development	345	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	4 650	-	-	-	-	-	-
Public corporations and private enterprises	-	-	4 650	-	-	-	-	-	-
Private enterprises	-	-	4 650	-	-	-	-	-	-
Other transfers	-	-	4 650	-	-	-	-	-	-
Payments for capital assets	13 996	813	9 532	19 000	15 275	15 275	24 105	19 780	20 692
Buildings and other fixed structures	13 138	813	7 440	19 000	15 000	15 000	24 105	19 780	20 692
Other fixed structures	13 138	813	7 440	19 000	15 000	15 000	24 105	19 780	20 692
Machinery and equipment	858	-	2 092	-	275	275	-	-	-
Other machinery and equipment	858	-	2 092	-	275	275	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	77 133	75 424	70 185	55 389	55 389	55 389	83 692	87 542	91 500

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	12 088	10 894	11 111	13 677	13 734	13 734	13 760	14 986	15 684
Goods and services	12 088	10 894	11 111	13 677	13 734	13 734	13 760	14 986	15 684
Minor assets	143	128	-	-	-	-	-	-	-
Catering: Departmental activities	113	731	809	900	957	957	900	1 000	1 000
Infrastructure and planning	952	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	300	-	-
Agency and support / outsourced services	7 427	5 895	3 558	7 700	7 217	7 217	5 780	7 000	7 000
Inventory: Farming supplies	1 507	2 156	3 155	1 782	2 195	2 195	2 240	2 936	2 936
Inventory: Materials and supplies	1 441	1 870	345	450	436	436	835	1 000	1 000
Inventory: Other supplies	-	-	2 894	2 500	2 500	2 500	2 955	2 500	3 198
Consumable supplies	505	114	350	345	429	429	400	550	550
Transport provided: Departmental activity	-	-	-	-	-	-	350	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	934	2 216	1 399	450	393	393	1 000	450	450
Machinery and equipment	934	2 216	1 399	450	393	393	1 000	450	450
Transport equipment	-	-	808	-	-	-	1 000	450	450
Other machinery and equipment	934	2 216	591	450	393	393	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 022	13 110	12 510	14 127	14 127	14 127	14 760	15 436	16 134

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22*	2022/23*	2023/24				2025/26	2026/27	2027/28
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	247 948	241 934	233 940	239 573	262 297	262 297	233 460	227 808	235 154
Sale of goods and services other than capital assets	3 084	3 074	10 883	7 462	4 813	4 813	6 043	6 321	6 612
Entity revenue other than sales	480	870	1 714	1 395	848	848	1 457	1 524	1 593
Transfers received	244 384	237 990	221 343	230 716	256 636	256 636	225 960	219 963	226 949
Of which:									
Departmental transfer: DARD**	210 776	199 963	147 704	135 396	135 396	135 396	148 445	149 813	156 554
Comprehensive Agric. Support Programme grant	-	-	49 409	60 832	60 832	60 832	60 554	64 711	64 711
National Skills Fund	-	-	9 479	29 511	39 008	39 008	11 761	-	-
Special projects: COGTA	13 000	-	-	-	-	-	-	-	-
Roll-over: DARD	14 146	15 376	10 011	-	11 423	11 423	-	-	-
MICT SETA	6 462	2 651	-	-	-	-	-	-	-
Ntingwe Tea	-	20 000	4 740	4 977	9 977	9 977	5 200	5 439	5 684
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total	247 948	241 934	233 940	239 573	262 297	262 297	233 460	227 808	235 154
Expenses									
Programmes									
1. Finance and Administration	97 784	107 966	106 980	98 521	107 389	107 389	111 006	118 434	121 148
2. Comprehensive Capacity Building	13 439	5 955	2 998	31 511	41 349	41 349	11 761	-	-
3. Enterprise Value Chain Development	47 728	53 437	36 801	32 849	36 942	36 942	33 198	37 589	38 991
4. Infrastructure Development	78 092	64 556	64 738	76 692	76 617	76 617	77 495	71 785	75 015
Total	237 043	231 914	211 517	239 573	262 297	262 297	233 460	227 808	235 154
Economic classification									
Current payments	232 917	228 264	209 520	237 774	259 796	259 796	230 960	225 192	232 419
Compensation of employees	57 080	62 629	62 774	59 524	66 926	66 926	67 289	77 461	80 943
Goods and services	175 837	165 635	146 746	178 250	192 870	192 870	163 671	147 731	151 476
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 126	3 650	1 997	1 799	2 501	2 501	2 500	2 616	2 735
Payments for capital assets	4 126	3 650	1 997	1 799	2 501	2 501	2 500	2 616	2 735
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 126	3 650	1 997	1 799	2 501	2 501	2 500	2 616	2 735
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	237 043	231 914	211 517	239 573	262 297	262 297	233 460	227 808	235 154
Surplus / (Deficit)	10 905	10 020	22 423	-	-	-	-	-	-
Adjustments for Surplus / (Deficit)	(10 905)	(10 020)	(22 423)	-	-	-	-	-	-
Provision for non-cash items	(10 905)	(10 020)	(22 423)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments	-	-	-	-	-	-	-	-	-
Personnel numbers and costs									
Personnel numbers (head count)	125	129	106	115	98	98	107	110	110
Personnel costs	57 080	62 629	62 774	59 524	66 926	66 926	67 289	77 461	80 943
Cash flow from investing activities	5 198	3 691	3 196	1 799	702	2 501	2 500	2 616	2 735
Acquisition of assets	5 198	3 691	3 196	1 799	702	2 501	2 500	2 616	2 735
Other flows from Investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-	-	-
Balance sheet data									
Carrying value of assets	58 434	55 202	52 275	49 275	49 275	49 275	46 775	44 775	45 275
Investments	2 718	2 645	2 571	2 278	2 278	2 278	2 028	1 828	1 648
Cash and cash equivalents	16 391	10 010	20 896	39 008	39 008	39 008	20 000	15 000	10 000
Receivables and prepayments	30 916	27 789	45 162	41 763	41 763	41 763	43 763	42 263	39 763
Inventory	4 851	5 275	5 026	4 769	4 769	4 769	4 523	4 411	3 923
Total assets	113 310	100 921	125 930	137 093	137 093	137 093	117 089	108 277	100 609
Capital and reserves	81 463	68 943	67 944	49 782	49 782	49 782	68 284	65 812	65 944
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	29 019	28 417	55 016	84 204	84 204	84 204	45 555	39 069	31 113
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	2 828	3 561	2 970	3 107	3 107	3 107	3 250	3 396	3 552
Funds managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Total equity and liabilities	113 310	100 921	125 930	137 093	137 093	137 093	117 089	108 277	100 609
Contingent liabilities	-	-	-	-	-	-	-	-	-

*Note: Prior year figures were restated in line with the AFS.

**Note: The transfer from DARD reflected in Table 3.9 includes the subsidy from Vote 3, CASP, as well as Ntingwe Tea specific project funding.