

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2025/26	R 1 615 634 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

Mission

To facilitate an integrated, comprehensive, sustainable environmental & agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with integrity

The Department focuses on enhancing agricultural productivity and sustainability in Mpumalanga through effective leadership, strategic support, and resource management. By providing services that support farmers, improve animal health, and drive research and technology, the Department aims to boost agricultural development and income. It also works to ensure equitable economic participation, strengthen rural communities, and promote environmental sustainability. Through training, economic insights, and targeted development programs, the Department fosters a competitive, well-supported agricultural sector, contributing to the long-term well-being of the province's farming communities.

Here are some of the key initiatives the Department plans to implement to help achieve its desired outcomes:

Mpumalanga International Food Market

The establishment of an Mpumalanga International Food Market in Mpumalanga represents a pivotal development in the province's agricultural and economic landscape. As a region with immense agricultural potential, the province stands to significantly benefit from a centralized market that connects local producers to both national and global markets. This initiative aligns with our strategic vision to not only enhance food security but also to drive economic growth through agricultural exports, job creation, and rural development.

The Mpumalanga International Food Market will serve as a key platform for Mpumalanga's diverse agricultural products, from fresh produce to processed goods. By providing direct access to international buyers and reducing intermediaries, the market will enable our farmers—especially smallholder and emerging producers—to secure better prices for their goods and increase their profitability. This, in turn, strengthens local economies, improves livelihoods, and fosters inclusive growth.

Moreover, the market will attract investment into the province's agro-processing sector, enhancing value addition and creating new business opportunities across the supply chain. The integration of international standards for food safety and quality will also elevate the reputation of Mpumalanga's agricultural products, positioning the province as a competitive player in the global food trade.

The department will in the five years upscale its support to farmers through capacity building, infrastructure development, and access to markets. The International Food Market will be a cornerstone of the province's agricultural development strategy, contributing not only to the prosperity of the province but also to the broader national agenda of economic sustainability and global competitiveness.

Agri-Hubs

The establishment of Agri-Hubs in Mpumalanga's three district municipalities (Nkangala, Ehlanzeni, and Gert Sibande) is a key step in transforming the province's agricultural sector and promoting rural development. These hubs serve as production, processing, and distribution centres, providing vital support to smallholder farmers and agribusinesses. They enhance market access, improve productivity, and strengthen value chains, thereby unlocking economic potential. Agri-Hubs will create jobs, encourage entrepreneurship, and attract investment, while also supporting food security, poverty alleviation, and rural development. Integrated with the Mpumalanga International Fresh Produce Market, the hubs will boost Mpumalanga's role in South Africa's agricultural sector.

The department has successfully operationalized the Mkhuhlu Agrihub in February 2023, providing market access for smallholder farmers and serving as an aggregation centre for the Government Nutrition Program and to in future supply the Mpumalanga International Food Market. This Agri hub supports vegetable and dry ration supplies to departments like Health (31 hospitals) and Education (6 boarding schools). Plans are underway to roll out the program to all 32 provincial hospitals and integrate the Mkhondo, Nkangala, and

Nkomazi Agri hubs into the Mpumalanga International Fresh Produce Market. In 2023/24, about 74 agro-processors and agribusinesses in grain, poultry, livestock, and vegetable production benefited from this initiative.

Agricultural Mills

The department has embarked on the establishment of community and youth-run grain mills in Mpumalanga as a key strategy for economic empowerment and agricultural growth. These mills support local development by creating jobs, fostering entrepreneurship, and promoting sustainable livelihoods, particularly for youth in rural areas. They add value to locally grown produce, increase farmers' market competitiveness, and reduce the need to transport raw products outside the province.

Economically, the grain mills stimulate local economies, enhance food security, and align with poverty alleviation goals by empowering communities to retain the benefits of agricultural production.

The department has over the last MTSF supported these mills with milling infrastructure and training and other resources. These are viewed as essential in fighting unemployment and positioning Mpumalanga's agricultural sector as a driver of inclusive economic growth. The department refurbished RAKS milling and Thembisile Hani grain mill, providing equipment and resources such as silos and water infrastructure. These mills have been integrated into the GNP projects and offer local grain producers a platform to increase agricultural production. Further plans are in place to upgrade mills in Mbuzini, Mbongozi, Daggakraal, and Matibidi.

Agro-Processing Production Schemes - Avocado Packaging and oil processing plant

The department is working towards the establishment of Agro-Processing Production Schemes, with a focus on developing an avocado packaging and oil processing plant in the province.

This initiative is part of the broader strategy to enhance agro-processing capabilities, improve value addition in agricultural products, and create market access for local farmers.

By setting up this processing plant, the department aims to stimulate rural development, generate employment opportunities, and support the province's agricultural sector in contributing to the provincial economy through innovative processing methods. This project will not only boost the avocado value chain but will also promote sustainable agricultural practices and position Mpumalanga as a competitive player in both national and international avocado markets.

Agro processing of Medicinal Crops, (i.e. Hemp and Cannabis)

The department will be focusing on rolling out the establishment of community and youth-run agro-processing ventures for medicinal crops like hemp and cannabis. This will be situated in the Mpumalanga AgriPark in Secunda in the province.

This is a transformative initiative aimed at unlocking the economic potential of these high-value crops. It creates opportunities for rural communities, particularly young

entrepreneurs, to engage in cultivation, processing, and marketing, boosting local economies.

These projects will provide an accessible gateway for smallholder farmers to enter the medicinal crop industry, enhancing their competitiveness in both local and international markets. By integrating these enterprises into the province's agricultural value chain, will strengthen Mpumalanga's position as a leader in the medicinal crop industry.

These hubs will generate jobs, promote entrepreneurship, and add value to raw materials, reducing dependency on external markets. By supporting smallholder farmers, these ventures align with rural industrialization, poverty alleviation, and food security goals.

In the medium term the department will focus on increasing production and agro-processing of medicinal crops, i.e. hemp and cannabis, in line with the Agricultural Agro-processing Master Plan (AAMP). Site established at the Mpumalanga Agripark in Secunda

Food Security Initiatives:

Several programs were implemented to improve food security, focusing on increasing access to nutritious food, promoting diversified farming systems, and addressing the needs of vulnerable communities.

Climate Smart Agriculture Programme:

One of the key challenges faced by the department over the last five years has been climate change, which negatively impacted food production due to extreme weather, water shortages, and limited access to farming land. To address these issues, the department introduced Smart Agricultural Boxes, which have proven effective for individuals facing water and land access challenges, including people with disabilities. This technology has been embraced by communities and has been rolled out to house of traditional leaders, schools, women and youth cooperatives, and disability-focused projects, benefiting women, youth, and people with disabilities.

Greening Mpumalanga initiative

Mpumalanga has significant agricultural potential and a competitive advantage in various agricultural commodities.

To maximize this potential and increase agricultural production and enhance food security and job creation, the department has developed the Greening Mpumalanga initiative, a value chain approach that focuses on key agricultural zones as follows:

Vegetable Food Basket in Chief Albert Luthuli,

Chief Albert Luthuli region is concentrating on vegetable production, hence the development of the vegetable basket corridor in this region

Fruit Basket in Ehlanzeni and Gert Sibande,

Ehlanzeni is concentrating on fruit production, hence the development of the fruit basket corridor in this region

Grain Corridor in Nkangala District

In Nkangala, a grain corridor has been established, with three major projects supported and handed over to beneficiaries, focusing on grain production and processing.

As part of this initiative, resituated land reform farms have been equipped with irrigation systems and a comprehensive support according to the need of the farm. These efforts have helped transform these communal and land reform farms with the potential transforming the sector, which was previously skewed towards a narrow category of farmers.

Presidential Employment Stimulus (PES – III Co-funding Support)

The Presidential Employment Stimulus is designed to support a spectrum of opportunities, focusing on job creation through public employment, on job retention. This programme is aimed at sustaining and increasing employment in the agricultural sector.

Through this program, the department will support subsistence producers with farming input vouchers, to retain self-employment in the sector, while supporting food value chains. This will be Implemented in the 3 x District based PES – III Co-funding Support: through Forestry; Grain Corridor; Citrus Corridor; Vegetable Corridor; 7 Animal Production.

Sustainability Research and Skills Development:

Sustainable research and environmental conservation are increasingly recognized as critical to agriculture. The department undertook various initiatives to promote sustainable farming, conserve natural resources, and mitigate environmental degradation.

Research and Development

The department operationalized a soil laboratory where farmers can send soil samples for analysis to improve productivity. This lab was registered with Agri LASA in 2020/21, and its membership has been maintained. The department introduced new maize cultivars (Water Efficient Maize for Africa – WEMA and TELA) and is combating crop diseases such as Fall Army Worm, Fruit Fly, and Banana Bunchytop Virus.

Skills and Capacity Development

Through funding from the CASP grant and the National Skills Fund, the department offered training programs for farmers, with 23,846 producers receiving vocational training and 2,049 completing accredited programs. Additionally, 1,506 out of 1,675 youth completed learnerships under the Mpumalanga Rural Skills and Learnership Programme (MRSLP).

Veterinary Services

The Veterinary Services division has implemented disease control and management programs to protect livestock health, particularly from diseases such as Foot and Mouth Disease (FMD) and Avian Influenza. These efforts, which include vaccination campaigns, quarantine measures, and disease surveillance, have minimized economic losses and maintained disease-free zones essential for international trade and market access.

Environmental Affairs:

Efforts to promote environmental sustainability, resource conservation, and combat environmental degradation were a priority.

Zonda Insila Programme (ZIP):

Launched in 2019, this program addressed littering and pollution while creating jobs and establishing waste recycling facilities. To date, the program has created 1,024 EPWP jobs, and 14 recycling groups have evolved into independent small businesses, fostering sustainable job creation in local communities.

Air Quality Monitoring Stations:

Following the declaration of the Highveld as a Priority Area, the department implemented an Air Quality Plan, collaborating with industries and municipalities to reduce pollution. The department maintains six air quality monitoring stations across the province (1x Emalahleni, 1x Balfour, 1x Victor Kanye, 2x Steve Tswete, Thaba Chewu), providing real-time data and reports to the South African Air Quality Information System (SAAQIS).

Environmental Centres:

The department carry out awareness programs for learners and implemented community vegetable gardens and small nurseries. In Amsterdam, an organic growing medium project has been established, supporting the department's food programs and selling compost to the public.

However, due to the age of the centres there has been an exponential increase in maintenance demands beyond the funds available to the department. The department continually have ensure that essential funds are made available though not sufficient to prevent deterioration of buildings and infrastructure.

Climate Change and Just Transition:

The department implemented climate change strategies in line with the National Development Plan's vision for a carbon-neutral economy by 2050. This included facilitating climate-smart agriculture, promoting green buildings, and creating data systems to track climate projects. Workshops and training were provided to local municipalities, and a Just Transition Phase 1 Plan was developed. The department also conducted regular greenhouse gas inventories and engaged with affected industries.

Additionally, the Environmental Services programme has advanced climate change and energy transition efforts through the Climate Change and Just Energy Transition Interventions Design and Exposure Project (D-JET ID). This project aims to promote procedural justice in line with South Africa's Just Transition Framework. Key activities included collaborating with local stakeholders and community representatives to co-design energy transition interventions for local municipalities, creating action plans, and hosting a symposium to present the project results. The D-JET ID Project engaged over 130 local stakeholders and community members in workshops that addressed: Environmental issues such as illegal waste dumping, water, and air pollution, socio-economic challenges like unemployment, lack of skills, and limited opportunities for SMMEs.

Legislative and other mandates:

Constitutional mandates

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

Legislative mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Agriculture, Rural Development, Land Environmental Affairs related acts

Environmental Management Related Acts

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

- *Public Finance Management Act*
- *Public Service Act 103 of 1994*
- *Labour Relations Act no. 66 of 1995*
- *Promotion of Access to Information Act no.2 of 2000*
- *Promotion of Administrative Justice Act no.3 of 2000*
- *Higher Education Act 101 of 1997*
- *South African Qualifications Authority Act of 1995,*
- *Further Education and Training Act 98 of 1998*

Policy Mandates

The key main policy mandates as identified in the Department's Strategic Plan (SP) for the MTEF period 2020/21 to 2024/25 of the department have not changed. They are still relevant and applicable in the current planning period 2025/26.

Agricultural sector

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development sector

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management sector

White Paper on Environmental Policy for South Africa, 1996

To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy

The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.

It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional.
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional.

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

In line with the MTDP 2025-2030, the Department has geared itself towards achieving the following Outcomes:

Outcome 1: Improved Governance and Accountability

This outcome focuses on strengthening the Department's governance and capacity to effectively serve citizens, aligning with the MTSF Priority 1: Capable, Ethical, and

Developmental State. Key priorities include enhancing financial management, monitoring, and public administration to meet community expectations and uphold constitutional rights to food, water, and a healthy environment.

The Department aims for a Clean Audit Outcome, addressing risks that could hinder service delivery. It will ensure key programs are delivered on time and budget, directly contributing to improving lives and creating jobs. Additionally, the Department will prioritize the needs of women, children, and people with disabilities, and increase procurement from designated groups, supporting a more inclusive economy.

By achieving these targets, the Department will help transform agriculture and improve food security for all.

Outcome 2: Increase in agricultural production.

This outcome aligns with MTSF Priority 5, aiming to improve rural communities' access to economic, social, and political opportunities. It focuses on supporting rural economies through agriculture, agro-processing, and related sectors like mining and tourism. The Department's goal is to increase agricultural production, improve food security, and accelerate land and agrarian reform.

The Department plans to achieve this by offering technical advice, training, mechanization, and infrastructure, with a special focus on projects for youth, women, and designated groups. Key initiatives include the Greening Mpumalanga Initiative and the Graduate Program. Resources, partnerships, and access to markets, land, and water will be essential enablers.

The strategy is to build sustainable farming communities capable of producing for both local consumption and export, contributing to poverty reduction, job creation, and economic growth. This will support a transformed agricultural sector, ensuring food security and participation of small-scale farmers in the full value chain, reducing reliance on large industries.

Outcome 3: Increased broader participation in the agro-processing.

This outcome focuses on promoting broader participation in agro-processing to drive economic transformation and job creation, in line with MTSF Priority 2. It aims to address access to markets, particularly for marginalized farmers, and support industrialization, localization, and exports.

To achieve this, the Department has elevated agro-processing through initiatives like Agri-Hubs, dairy processing plants, fruit and nut processing, and revitalizing community and private grain mills. These projects, often led by youth and women, aim to integrate small-scale farmers into the agro-processing value chain.

Key enablers for success include partnerships with commercial farmers, solid off-take agreements, commodity-based production, and skilled labor. The outcome will contribute to a transformed agriculture sector, ensuring broader participation and reducing the dominance of large industries.

Outcome 4: Enhanced Environmental Sustainability

This outcome addresses MTSF Priority 4, focusing on improving ecological infrastructure and municipal readiness for climate change adaptation. It aligns with the mandate to ensure access to a healthy environment for all, protecting natural resources for future generations.

The Department will continue monitoring air pollution through established quality stations, identifying priority intervention areas. To achieve this outcome over the next five years, key strategies like the Mpumalanga climate change mitigation and adaptation plans, environmental policies, resources, and partnerships must be in place.

As Mpumalanga's coalfields deplete, the "Just Transition" will manage the economic and social risks for workers and communities, fostering a diversified, sustainable development path. The decommissioning of power stations poses risks, particularly in Nkangala and Gert Sibande, affecting mining and power-dependent sectors.

Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Providing support to farmers for targeted commodities and prioritizing land reform farms.
- Investing in irrigation schemes and supporting small-scale farmers and cooperatives.
- Implementing skills development programs and creating youth cooperatives through the Fortune 40 Programme.
- Coordinating the CRDP and GNP programs, while addressing climate change through targeted interventions.
- Promoting socio-economic benefits via initiatives like the Zonda Insila cooperatives for the waste economy.
- Developing sector plans for climate change adaptation, mitigation, and reducing atmospheric pollutants.

The department follows key policies such as the Phezukomkhono Mlimi, Masibuyele Esibayeni, Mpumalanga Integrated Waste Management, Air Quality Management, and Climate Adaptation strategies.

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

While COVID-19 continued to impact various sectors of the provincial economy, agriculture remained one of the least affected, benefiting from strong local and international demand. The sector even saw job growth during the lockdown period, with a 13% increase in the first nine months of 2020. However, the ongoing lockdowns had consequences, particularly for secondary agricultural industries. Both farmers and officials had to adapt, relying on innovative methods and technological support to maintain farmer support and ensure compliance with restrictions.

Agri-Hubs

A storm in November 2022 delayed the operational readiness of the Mkhondo Agri-Hub, which will be a priority for refurbishment in this fiscal year.

Grain Milling

The Department partnered with a strategic investor to establish a Provincial Commercial Maize Mill in Middelburg, which is now operational and assisting local grain farmers with market access.

Phezukomkhono Mlimi

To date, the Department has planted 16,200 hectares, supported 560 food gardens, and assisted over 3,000 households in agricultural initiatives. By the end of the financial year, the goal is to plant 117,010 hectares and support 12,180 households.

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

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2025/2026:

Support for Farmers: The Department provides targeted support for small-scale farmers, cooperatives, and land reform farms. This includes investing in irrigation schemes, skills development, and youth cooperatives, particularly through the Fortune 40 Programme.

Climate Change and Environmental Actions: The Department focuses on climate change adaptation and mitigation, implementing projects to reduce environmental degradation and support the Zonda Insila cooperatives for waste economy initiatives. This includes developing sector plans for agriculture, tourism, and social development, alongside air quality management to protect public health.

Institutional Policies and Strategies: Key policies include Phezukomkhono Mlimi (revised Masibuyele Emasimini), Integrated Waste Management, Air Quality Management, and Climate Adaptation and Mitigation Strategies.

Agricultural Training: The Department collaborates with the National Skills Fund to implement the Mpumalanga Rural Skills and Learnership Programme (MRSLP), targeting 5,200 youth in various agricultural qualifications. Refurbishment of training centres like Elijah Mango and Mzinti will continue.

Military Veterans Support: The Department is actively collaborating with stakeholders to provide support for military veterans, with specific targets included in the departmental Annual Performance Plans (APP).

Smart Agriculture and Research: The Department conducts adaptive research on crops, veld, and animal production, with a focus on climate change resilience. Collaborations with institutions like the Agricultural Research Council (ARC) and African Agricultural Technology Foundation (AATF) continue to improve seed varieties and farming practices.

Climate Change and Environmental Advocacy: The Department is implementing climate response tools, including education and job creation in the environmental sector. The finalised Provincial Environment Outlook Report will guide stakeholders in improving environmental conditions.

Government Nutrition Programme (GNP): The Department coordinates farmers to produce and supply necessary produce to government departments, providing comprehensive support to ensure adequate food production for government nutrition programs.

4. Reprioritisation

The department has new projects to implement in the next financial year. The budget has been reprioritised to support the implementation of some projects. Funds from other programmes has been revised to augment the running cost of implementation of these projects. An amount of R 223 533 million has been reprioritised.

5. Procurement

The Department will ensure that procurement of goods and services is fair, transparent, competitive, and cost-effective to maintain service delivery. Contracts will be evaluated for market prices and negotiated for better value without compromising quality.

6. Receipts and financing

6.1. Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Equitable share	990 369	1 039 490	1 109 361	1 076 283	1 076 283	1 076 283	1 298 116	1 349 528	1 341 636
Conditional grants	239 459	245 294	238 414	238 034	238 034	238 034	272 497	285 262	299 476
Comprehensive Agricultural Support Programme Grant	161 005	165 033	155 228	171 554	171 554	171 554	178 650	192 525	202 545
Ilima/Letsema Projects Grant	68 980	70 499	70 678	51 773	51 773	51 773	78 222	81 922	85 627
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 474	9 762	7 500	9 898	9 898	9 898	10 341	10 815	11 304
Expanded Public Works Programme Integrated Grant for Provinces	–	–	5 008	4 809	4 809	4 809	5 284	–	–
Own Revenue	–	–	169 000	–	–	–	45 021	–	–
Other	–	49 000	151 000	199 651	357 055	357 055	–	–	–
Total receipts	1 229 828	1 333 784	1 667 775	1 513 968	1 671 372	1 671 372	1 615 634	1 634 790	1 641 112
Total payments	1 244 520	1 338 368	1 669 184	1 513 968	1 671 372	1 671 372	1 615 634	1 634 790	1 641 112
Surplus/(deficit) before financing	(14 692)	(4 584)	(1 409)	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	31 548	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	16 856	(4 584)	(1 409)	–	–	–	–	–	–

6.2. Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 518	3 209	2 850	2 278	2 278	2 244	2 490	3 140	3 160
Transfers received from:	19	87	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 310	1 561	5 351	2 612	2 612	1 520	2 580	2 260	2 350
Interest, dividends and rent on land	1 017	902	1 261	–	–	784	–	–	–
Sales of capital assets	49	3 220	–	–	–	130	–	–	–
Financial transactions in assets and liabilities	175	122	372	–	–	586	–	–	–
Total	6 088	9 101	9 834	4 890	4 890	5 264	5 070	5 400	5 510

The department reviews its service tariffs annually, with adjustments based on the sales of goods and services, excluding capital assets, environmental application fees, fines, penalties, and forfeits.

6.3. Donor funding

The department does not have any donor funding

7. Payment summary

7.1. Key assumptions

7.2. Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	203 133	194 854	202 003	191 065	191 065	205 896	217 837	204 379	212 730
2. Sustainable Resource Use and Management	55 823	56 858	56 031	69 835	65 835	60 263	76 546	82 834	79 978
3. Agricultural Producer Support and Development	554 878	653 479	793 128	652 032	648 861	645 915	712 289	675 092	631 786
4. Veterinary Services	148 509	139 785	139 430	158 831	159 035	152 722	155 705	144 964	165 144
5. Research and Technology Development Services	57 539	63 955	65 519	68 752	68 752	68 752	73 040	62 853	65 679
6. Agricultural Economics Services	16 453	13 306	111 406	156 339	313 743	313 743	159 867	215 773	226 741
7. Agricultural Education and Training	32 692	29 346	29 324	30 437	37 404	37 404	29 698	46 716	46 769
8. Rural Development Coordination	25 470	23 579	22 515	32 153	32 153	32 153	25 883	28 937	26 000
9. Environmental Affairs	150 023	163 206	249 828	154 524	154 524	154 524	164 769	173 242	186 285
Total payments and estimates:	1 244 520	1 338 368	1 669 184	1 513 968	1 671 372	1 671 372	1 615 634	1 634 790	1 641 112

7.3. Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 063 610	1 113 965	1 232 907	1 255 933	1 319 690	1 319 690	1 340 383	1 367 122	1 424 566
Compensation of employees	640 531	664 313	691 376	754 135	754 135	754 135	802 161	826 819	845 406
Goods and services	423 079	449 652	541 531	501 798	565 555	565 555	538 222	540 303	579 160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 010	11 017	11 759	8 013	8 013	12 563	17 678	20 324	21 239
Provinces and municipalities	1 244	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Payments for capital assets	164 838	213 183	424 205	250 022	343 669	339 119	257 573	247 344	195 307
Buildings and other fixed structures	144 985	167 029	291 518	213 997	197 213	192 663	241 391	235 644	192 694
Machinery and equipment	7 387	41 923	130 542	32 125	145 456	145 141	14 182	10 700	1 568
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	1 000	1 000	1 315	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12 466	4 231	2 145	2 900	-	-	1 000	1 000	1 045
Payments for financial assets	62	203	313	-	-	-	-	-	-
Total economic classification	1 244 520	1 338 368	1 669 184	1 513 968	1 671 372	1 671 372	1 615 634	1 634 790	1 641 112

The Department's overall adjusted budget has decreased from R1 671 372 to R1 615 634 due to financial constraints on the government fiscus. Nevertheless, the department remains committed to prioritizing service delivery and filling critical positions for service delivery programs.

Adequate budgetary provisions have been made for all contractual obligations and production inputs to ensure the continued provision of agricultural services to rural

communities, thereby increasing food production for subsistence and personal consumption. A 1.5 percent skills levy against the salary bill has been allocated for employee training. Additionally, funds have been earmarked for audit fees, legal fees, and the procurement of veterinary medicine to combat outbreaks of diseases such as rabies and foot-and-mouth disease.

Under the Comprehensive Agricultural Support Programme (CASP) grant, allocations have been made for various purposes, including training, funding for the Extension recovery plan and unemployed Graduates. This will enable the department to better address farmers' needs and provide comprehensive support.

Despite budgetary limitations, the Department will continue to address its priorities, including farmer support.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	12 469	85 545	111 515	173 628	156 844	79 158	93 731	40 633	52 451
Maintenance and repairs	1 144	1 284	28 838	–	–	2 745	–	–	–
Upgrades and additions	830	70 978	69 940	128 855	112 071	44 325	80 267	34 230	45 760
Refurbishment and rehabilitation	10 495	13 283	12 737	44 773	44 773	32 088	13 464	6 403	6 691
New infrastructure assets	133 660	82 768	208 841	40 369	40 369	116 250	147 660	195 011	140 243
Infrastructure transfers	39	(9)	–	–	–	–	–	–	–
Infrastructure transfers - Current	39	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	(9)	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	22 286	30 360	27 390	36 683	36 683	33 272	21 758	22 846	23 874
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	168 454	198 664	347 746	250 680	233 896	228 680	263 149	258 490	216 568
<i>Capital infrastructure</i>	<i>144 985</i>	<i>167 020</i>	<i>291 518</i>	<i>213 997</i>	<i>197 213</i>	<i>192 663</i>	<i>241 391</i>	<i>235 644</i>	<i>192 694</i>
<i>Current infrastructure*</i>	<i>23 469</i>	<i>31 644</i>	<i>56 228</i>	<i>36 683</i>	<i>36 683</i>	<i>36 017</i>	<i>21 758</i>	<i>22 846</i>	<i>23 874</i>

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

7.6. Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities

7.6.2 Transfers to other entities

The department does not have transfers to other entities

7.6.3 Transfers to local government

Not applicable.

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

8.1.2. Programme Expenditure Analysis

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	7 495	8 040	8 536	11 541	11 541	11 157	11 053	10 632	11 010
2. Senior Management	33 212	31 958	35 828	28 343	28 343	38 061	36 191	26 757	23 428
3. Corporate Services	60 991	70 784	76 315	70 151	72 431	78 181	76 854	76 155	75 733
4. Financial Management	93 596	76 424	73 162	67 533	65 833	71 661	81 338	76 725	87 813
5. Communication Services	7 839	7 648	8 162	13 497	12 917	6 836	12 401	14 110	14 746
Total payments and estimates: Programme 1	203 133	194 854	202 003	191 065	191 065	205 896	217 837	204 379	212 730

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	178 636	174 553	185 111	169 266	169 266	178 259	186 177	182 055	189 401
Compensation of employees	117 950	114 039	115 086	117 822	117 822	125 549	134 454	134 708	146 499
Goods and services	60 686	60 514	70 025	51 444	51 444	52 710	51 723	47 347	42 902
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 205	11 017	11 759	8 013	8 013	12 563	17 678	20 324	21 239
Provinces and municipalities	439	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Payments for capital assets	9 230	9 081	4 820	13 786	13 786	15 074	13 982	2 000	2 090
Buildings and other fixed structures	—	529	—	1 500	—	—	1 500	—	—
Machinery and equipment	1 516	6 268	4 523	9 386	13 786	15 074	11 482	1 000	1 045
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7 714	2 284	297	2 900	—	—	1 000	1 000	1 045
Payments for financial assets	62	203	313	—	—	—	—	—	—
Total economic classification: Programme 1	203 133	194 854	202 003	191 065	191 065	205 896	217 837	204 379	212 730

The programme's budget increased from R191 065 million to R217 837 million. The allocated funds will be used to cover the operational expenses outlined in the programme.

8.1.3 Service Delivery Measure

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage implementation of audit action plan	100	100	100	100	

8.2. Programme 2: Sustainable Resource Management

8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

8.2.2. Programme Expenditure Analysis

Table 5.9: Summary of payments and estimates: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	37 787	38 862	35 610	47 255	43 255	44 694	48 207	56 520	52 479
2. Land Care	12 099	11 956	12 633	14 845	14 845	8 313	15 270	16 222	16 952
3. Land Use Management	2 567	1 872	3 266	4 181	4 181	2 407	3 920	6 210	6 491
4. Disaster Risk Reduction	3 370	4 168	4 522	3 554	3 554	4 849	9 149	3 882	4 056
Total payments and estimates: Programme 2	55 823	56 858	56 031	69 835	65 835	60 263	76 546	82 834	79 978

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	54 662	56 858	56 031	69 835	65 835	60 263	76 546	82 834	79 978
Compensation of employees	36 897	39 024	37 666	49 572	45 572	41 252	49 950	58 505	54 554
Goods and services	17 765	17 834	18 365	20 263	20 263	19 011	26 596	24 329	25 424
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 161	-	-	-	-	-	-	-	-
Buildings and other fixed structures	1 161	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	55 823	56 858	56 031	69 835	65 835	60 263	76 546	82 834	79 978

The budget of the programme increased from R 60 835 million to R 76 546 million.

8.2.3 Service Delivery Measure

Programme 2:Sustainable Resource Use and Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of agricultural infrastructure established	12	25	26	26	26
Number of One-Stop Centres completed	1	1	1	1	1
Number of jobs created through EPWP from infrastructure projects	164	270	270	270	270
Number of hectares of agricultural land rehabilitated	8 982	9 000	9 250	9 250	9 250
Number of hectares of cultivated land under Conservation Agriculture practises	4 520	5 000	5 800	5 800	5 800
Number of green jobs created	235	350	440	440	440
Number of agro-ecosystem management plans developed	1	1	1	1	1
Number of farm management plans developed	15	20	15	15	15
Number of hectares planned for sustainable farming purposes	6 750	9 000	9 500	9 500	9 500
Number of disaster risk reduction services managed	4	1	1	1	1
Number of awareness campaigns on disaster risk reduction conducted	12	12	12	12	12

8.3. Programme 3: Agricultural Producer Support and Development

8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers.

It seeks to promote job creation, income generation and household food security through the implementation of commodity-based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

8.3.2. Programme Expenditure Analysis

Table 5.11: Summary of payments and estimates: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Producer Support Services	107 325	77 975	72 121	71 098	71 098	115 974	82 589	92 996	87 192
2. Extension and Advisory Services	339 099	400 689	488 266	499 467	496 296	466 742	526 624	448 229	409 518
3. Food Security	108 454	174 815	232 741	81 467	81 467	63 199	103 076	133 867	135 076
Total payments and estimates: Programme 3	554 878	653 479	793 128	652 032	648 861	645 915	712 289	675 092	631 786

Table 5.12: Summary of provincial payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	420 408	461 591	483 351	451 336	453 033	448 829	507 447	490 720	502 285
Compensation of employees	178 830	194 180	210 727	220 503	220 503	243 277	249 045	240 966	231 288
Goods and services	241 578	267 411	272 624	230 833	232 530	205 552	258 402	249 754	270 997
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	805	–	–	–	–	–	–	–	–
Provinces and municipalities	805	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	133 665	191 888	309 777	200 696	195 828	197 086	204 842	184 372	129 501
Buildings and other fixed structures	124 367	157 019	186 125	179 194	174 326	175 899	204 842	175 172	129 501
Machinery and equipment	4 546	32 922	121 804	21 502	21 502	21 187	–	9 200	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 752	1 947	1 848	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	554 878	653 479	793 128	652 032	648 861	645 915	712 289	675 092	631 786

The overall budget of the programme increased from R 652 032 million to R 712 289 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

8.3.3 Service Delivery Measure

Programme 3: Agricultural Producer Support and Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of producers supported in the Red Meat Commodity	24	16	16	16
Number of Producers supported in the Grain Commodity	262	267	267	267
Number of producers supported in the Cotton Commodity	36	36	36	36
Number of producers supported in the Citrus Commodity	2	2	2	2
Number of commodity based mentors appointed and linked to land reform farms	5	5	5	5
Number of smallholder producers supported with agricultural advice	4 521	4 521	4 330	4 330
Number of subsistence producers supported with agricultural advice	13 041	11 200	11 200	11 200
Number of commercial producers supported with agricultural advice	85	83	83	83
Number of smallholder producers supported	764	764	764	764
Number of subsistence producers supported	2 186	2 186	2 186	2 186
Number of subsistence producers supported	12	12	12	12
Number of subsistence producers supported	1 000	1 230	1 250	1 250
Number of subsistence producers supported	2 005	2 540	2 560	2 560
Number of vulnerable Households supported with agricultural food production initiatives	12 600	13 090	13 220	13 220
Number of hectares planted for food production	13 100	18 750	18 900	18 900
Number of food gardens supported	590	690	705	705
Number of EPWP created through Phezukomkhono Mlimi	495	520	540	540
Number of projects/farms provided with livestock through Masibuyele Esibayeni	102	27	27	27
Number of aquaculture/fisheries projects/farms supported	2	5	5	5

8.4. Programme 4: Veterinary Services

8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

8.4.2. Programme Expenditure Analysis

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
1. Animal Health	109 437	99 779	96 382	112 954	113 158	108 264	105 058	92 094	109 896
2. Veterinary Public Health	26 443	29 011	33 091	32 002	32 002	33 647	35 629	37 160	38 830
3. Veterinary Diagnosis Services	12 629	10 995	9 957	13 875	13 875	10 811	15 018	15 710	16 418
4. Veterinary Technical Support Services	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	148 509	139 785	139 430	158 831	159 035	152 722	155 705	144 964	165 144

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
Current payments	141 378	139 587	139 207	154 551	154 424	147 157	155 005	144 864	165 039
Compensation of employees	111 827	114 719	114 116	135 871	135 871	117 466	124 678	114 937	133 767
Goods and services	29 551	24 868	25 091	18 680	18 553	29 691	30 327	29 927	31 272
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 131	198	223	4 280	4 611	5 565	700	100	105
Buildings and other fixed structures	7 131	198	118	4 208	4 208	5 162	–	–	–
Machinery and equipment	–	–	105	72	403	403	700	100	105
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	148 509	139 785	139 430	158 831	159 035	152 722	155 705	144 964	165 144

The budget for this programme decreases from R 158 831 million to R 155 705 million.

8.4.3 Service Delivery Measure

Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of samples collected for targeted animal disease surveillance	3 491	3 491	3 491	3 491	
Number of visits to epidemiological units for veterinary interventions	12 625	12 625	12 625	12 625	
Number of samples/tests for controlled animal disease surveillance	45 977	45 977	45 977	45 977	
Number of animal vaccinations against controlled animal diseases	319 865	393 697	319 865	319 865	
Number of animal inspections for regulatory purposes	4 301 583	4 301 583	4 301 583	4 301 583	
Number of epidemiological studies conducted	4	4	4	4	
Number of clinical cases attended to	42 500	42 500	42 500	42 500	
Number of veterinary certificates issued for export facilitation	2 896	2 896	2 896	2 896	
Number of inspections conducted on facilities producing meat	500	510	510	510	
Number of contact sessions held with role players	780	780	780	780	
Number of abattoirs registered	50	51	51	51	
Number of laboratory tests performed according to approved standards	40 000	40 000	40 000	40 000	
Number of Performing Animals Protection Act (PAPA) registration licenses issued	16	16	16	16	

8.5. Programme 5: Research and Technology Development Services

8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

8.5.2. Programme Expenditure Analysis

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Research	30 608	38 355	37 410	35 884	35 884	38 718	37 484	27 836	29 088
2. Technology Transfer Services	5 647	7 093	6 903	9 687	9 687	8 506	10 227	11 056	11 553
3. Research Infrastructure Support Services	21 284	18 507	21 206	23 181	23 181	21 528	25 329	23 961	25 038
Total payments and estimates: Programme 5	57 539	63 955	65 519	68 752	68 752	68 752	73 040	62 853	65 679

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	55 623	58 902	62 121	65 149	65 149	66 120	71 240	61 453	64 216
Compensation of employees	44 462	46 826	47 647	51 589	51 589	51 954	51 917	42 288	44 190
Goods and services	11 161	12 076	14 474	13 560	13 560	14 166	19 323	19 165	20 026
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 916	5 053	3 398	3 603	3 603	2 632	1 800	1 400	1 463
Buildings and other fixed structures	1 770	2 726	2 219	2 095	2 095	1 250	800	1 000	1 045
Machinery and equipment	146	2 327	1 179	508	508	67	-	400	418
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	1 000	1 000	1 315	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	57 539	63 955	65 519	68 752	68 752	68 752	73 040	62 853	65 679

The budget of the programme increased from R 68 752 million to R 73 040 million.

8.5.3 Service Delivery Measure

Programme 5: Research and Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of research projects implemented to improve agricultural production	18	18	19	19	
Number of articles in popular media	34	20	24	24	
Number of demonstration trials conducted	12	13	18	18	
Number of veld / pasture assessments conducted	200	200	200	200	
Number of soil samples analyzed	700	600	650	650	
Number of scientific papers published	2	5	4	4	
Number of research presentations made at peer reviewed events	8	4	5	5	
Number of new technologies developed for the smallholder producers	1	1	1	1	
Number of agriculture information reports compiled	510	520	530	530	
Number of Sub division applications investigated and reports compiled	52	54	56	56	
Number of GIS databases developed and maintained	110	120	130	130	
Number of soil survey reports compiled	35	37	40	40	
Number of research infrastructure managed	2	2	2	2	

8.6. Programme 6: Agricultural Economics Services

8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

8.6.2. Programme Expenditure Analysis

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Production Economics and Marketing Support	5 461	3 070	95 950	139 368	296 772	297 118	140 886	197 228	207 362
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	10 992	10 236	15 456	16 971	16 971	16 625	18 981	18 545	19 379
Total payments and estimates: Programme 6	16 453	13 306	111 406	156 339	313 743	313 743	159 867	215 773	226 741

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	16 453	13 048	111 013	132 339	191 559	195 792	127 139	158 298	166 680
Compensation of employees	10 799	10 339	15 732	15 733	15 733	16 799	22 760	25 427	16 713
Goods and services	5 654	2 709	95 281	116 606	175 826	178 993	104 379	132 871	149 967
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	258	393	24 000	122 184	117 951	32 728	57 475	60 061
Buildings and other fixed structures	–	258	393	24 000	14 584	10 351	32 728	57 475	60 061
Machinery and equipment	–	–	–	–	107 600	107 600	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	16 453	13 306	111 406	156 339	313 743	313 743	159 867	215 773	226 741

The adjusted budget of the programme decreased from R 313 743 million to R 159 867 million.

8.6.3 Service Delivery Measure

Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of agri-businesses supported with marketing services	230	140	140	140
Number of clients supported with production economic services	2 000	1 550	1 550	1 550
Number of agribusinesses supported with Black Economic Empowerment advisory services	40	30	30	30
Number of famers linked to Government Nutrition Programme	18	18	18	18
Number of agri-businesses supported with agro-processing initiatives	40	20	20	20
Number of Boarding schools provided with nutrition food	7	7	7	7
Number of economic reports compiled	4	4	4	4

8.7. Programme 7: Structured Agricultural Education and Training

8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

8.7.2. Programme Expenditure Analysis

Table 5.19: Summary of payments and estimates: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Higher Education and Training	–	–	–	–	–	–	–	–	–
2. Agricultural Skills Development	32 692	29 346	29 324	30 437	37 404	37 404	29 698	46 716	46 769
Total payments and estimates: Programme 7	32 692	29 346	29 324	30 437	37 404	37 404	29 698	46 716	46 769

Table 5.20: Summary of provincial payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	25 591	29 346	28 111	28 780	35 747	37 404	29 177	44 719	44 682
Compensation of employees	12 497	14 569	14 572	14 968	18 968	17 439	20 947	36 410	35 998
Goods and services	13 094	14 777	13 539	13 812	16 779	19 965	8 230	8 309	8 684
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 101	–	1 213	1 657	1 657	–	521	1 997	2 087
Buildings and other fixed structures	7 055	–	1 213	1 000	1 000	–	521	1 997	2 087
Machinery and equipment	46	–	–	657	657	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	32 692	29 346	29 324	30 437	37 404	37 404	29 698	46 716	46 769

The budget of the programme decreased from R 30 437 million to R 29 698 million.

8.7.3 Service Delivery Measure

Programme 7: Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of participants trained in skills development programmes in the sector.	5 400	5 550	5 700	5 700
Number of formal skills programmes offered	16	16	18	18
Number of farmers completing formal skills programmes	600	600	620	620

8.8. Programme 8: Rural Development Coordination

8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

8.8.2. Programme Expenditure Analysis

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	18 262	17 648	15 120	23 946	23 946	26 148	20 762	19 476	16 112
2. Social Facilitation	7 208	5 931	7 395	8 207	8 207	6 005	5 121	9 461	9 888
Total payments and estimates: Programme 8	25 470	23 579	22 515	32 153	32 153	32 153	25 883	28 937	26 000

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	25 470	23 579	21 558	32 153	32 153	32 153	25 883	28 937	26 000
Compensation of employees	20 741	19 112	18 011	20 035	20 035	23 034	21 922	21 981	18 730
Goods and services	4 729	4 467	3 547	12 118	12 118	9 119	3 961	6 956	7 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	957	-	-	-	-	-	-
Buildings and other fixed structures	-	-	957	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	25 470	23 579	22 515	32 153	32 153	32 153	25 883	28 937	26 000

The budget of the programme has decreased from R 32 153 million to R 25 883 million.

8.8.3 Service Delivery Measure

Programme 8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Rural Economy plans developed	1	1	1	1
Number of Rural Economy reports compiled	4	4	4	4
Number of Fortune 40 farms developed	20	20	20	20
Number of departmental projects provided with social facilitation	100	100	100	100

8.9. Programme 9: Environmental Affairs

8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

8.9.2. Programme Expenditure Analysis

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
1. CD: Office Support	14 575	21 100	62 712	2 812	2 812	19 992	12 640	25 103	34 639
2. Environmental Policy, Planning and Coordination	3 450	3 750	4 683	6 635	6 635	5 258	5 173	4 847	5 065
3. Compliance and Enforcement	15 877	12 747	11 487	14 942	13 942	10 590	14 992	13 187	13 780
4. Environmental Quality Management	21 800	20 997	24 509	28 095	25 095	25 830	32 669	16 517	15 417
5. Biodiversity Management	–	–	51 091	–	9 000	–	–	–	–
6. Environmental Empowerment Services	94 321	104 612	95 346	102 040	97 040	92 854	99 295	113 588	117 384
Total payments and estimates: Programme 9	150 023	163 206	249 828	154 524	154 524	154 524	164 769	173 242	186 285

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
Current payments	145 389	156 501	146 404	152 524	152 524	153 713	161 769	173 242	186 285
Compensation of employees	106 528	111 505	117 819	128 042	128 042	117 365	126 488	151 597	163 667
Goods and services	38 861	44 996	28 585	24 482	24 482	36 348	35 281	21 645	22 618
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 634	6 705	103 424	2 000	2 000	811	3 000	–	–
Buildings and other fixed structures	3 501	6 299	100 493	2 000	1 000	1	1 000	–	–
Machinery and equipment	1 133	406	2 931	–	1 000	810	2 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 9	150 023	163 206	249 828	154 524	154 524	154 524	164 769	173 242	186 285

The budget of the programme increased from R 154 524 million to R 164 769 million.

8.9.3 Service Delivery Measure

Programme 9: Environmental Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of Legislated Tools Developed	1	1	1	1	1
Number of Intergovernmental Sector programmes implemented	2	1	1	1	1
Number of Functional Environmental information Management Systems Maintained	3	3	3	3	3
Number of environmental research project completed	1	1	1	1	1
Number of climate change response	2	2	2	2	2
Number of Administrative Enforcement notices issued for no compliance with environmental mar	135	160	170	170	170
Number of completed criminal investigations handed to the NPA for prosecution	32	32	32	32	32
Number of compliance inspection conducted	300	400	400	400	400
Number of section 24G applications finalized	15	15	15	15	15
Number of activities conducted for waste diversion through recycling, re-use and benefication	120	120	120	120	120
Number of Ambient Air Quality Monitoring Station managed	6	6	6	6	6
Number of waste certificate issued	60	80	60	60	60
Number of hectares under the conservation estate	900	900	900	900	900
Number of biodiversity management permits issued within legislates timeframes.	2	2	2	2	2
Number of public works opportunities created through environmental sector public employment p	225	66	66	66	66
Number of environmental awareness activities conducted	170	170	170	170	170
Number of environmental capacity building activities conducted	88	88	88	88	88
Number of programmes implemented on key results areas of the national	3	3	3	3	3

8.10. Other programme information

8.10.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over		
	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	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 - 6	619	250 892	635	323 447	660	265 734	352	-	352	113 609	379	138 783	449	184 335	6.4%	15.3%	19.4%
7 - 10	380	224 674	380	198 965	1 645	269 728	496	-	496	299 641	622	393 749	568	367 953	-1.4%	6.1%	42.3%
11 - 12	152	145 684	198	100 138	258	150 527	166	-	166	159 662	174	169 400	144	146 620	-5.5%	5.2%	20.3%
13 - 16	22	47 559	301	43 886	18	39 042	29	-	29	36 860	29	40 474	28	39 881	-3.6%	3.9%	4.9%
Other	100	-	76	-	100	-	1 353	-	1 353	144 363	1 187	59 755	1 981	88 030	13.3%	-15.8%	13.1%
Total	1 273	668 809	1 590	666 436	2 681	725 031	2 396	-	2 396	754 135	2 391	802 161	3 170	826 819	8.2%	3.9%	100.0%
Programme																	
1: Administration	298	117 950	274	114 038	257	115 086	159	-	159	134 549	285	134 454	286	134 708	17.1%	2.9%	17.1%
2: Sustainable Resource Use and Management	108	36 897	124	39 024	130	37 666	77	-	77	41 252	85	49 950	96	58 505	5.3%	9.8%	6.4%
3: Agricultural Producer Support and Development	306	178 830	512	194 180	516	210 727	629	-	629	234 277	482	249 045	476	240 966	-19.8%	-0.4%	29.1%
4: Veterinary Services	241	111 827	249	114 719	251	114 116	201	-	201	117 466	211	124 678	182	114 937	-8.3%	4.4%	15.1%
5: Research and Technology Development Services	111	44 462	129	46 826	130	47 647	92	-	92	51 954	107	51 917	97	42 288	1.8%	-5.3%	5.7%
6: Agricultural Economics Services	14	10 799	61	10 339	62	15 732	21	-	21	16 799	28	22 760	29	25 427	-5.0%	-0.2%	2.4%
7: Agricultural Education and Training	32	12 497	78	14 569	78	14 572	33	-	33	17 439	40	20 947	59	36 410	20.0%	27.3%	3.7%
8: Rural Development Coordination	28	20 741	28	19 112	96	18 011	22	-	22	23 034	27	21 922	26	21 981	-3.1%	-6.7%	2.6%
9: Environmental Affairs	135	106 528	135	111 505	1 161	117 819	1 162	-	1 162	117 365	1 126	126 488	1 919	151 597	20.2%	11.7%	17.8%
Total	1 273	640 531	1 590	664 313	2 681	691 376	2 396	-	2 396	754 135	2 391	802 161	3 170	826 819	11.5%	3.1%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	1 825	-	1 825	583 855	1 825	548 197	1 898	518 206	-	-1.8%	70.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	-	2	3 713	2	-	2	-	2	3 713	2	3 879	2	4 057	-	4.5%	0.5%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	67	-	67	159 763	67	-	67	-	67	159 763	67	166 926	138	174 605	-	4.5%	21.9%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	896	-	896	6 804	896	-	896	-	896	6 804	1 187	59 755	1 981	88 030	30.0%	133.2%	7.7%
Total	2 790	-	2 790	754 135	3 081	778 737	2 790	-	2 790	754 135	3 081	778 737	4 019	784 898	11.5%	3.1%	100.0%

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

8.10.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1 273	1 590	2 681	2 396	2 396	2 396	2 391	3 170	3 036
Number of personnel trained	210	210	210	210	210	210	250	250	250
of which									
Male	93	93	93	93	93	93	100	100	100
Female	117	117	117	117	117	117	150	150	150
Number of training opportunities	49	49	49	49	49	49	25	25	25
of which									
Tertiary	37	37	37	37	37	37	12	12	12
Workshops	6	6	6	6	6	6	6	6	6
Seminars	6	6	6	6	6	6	7	7	7
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	123	100	100	100	100	100	100	100	100
Number of learnerships appointed	130	130	130	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 883	7 461	7 825	5 498	5 498	1 164	7 808	5 516	5 764
2. Sustainable Resource Use And Manage	–	–	–	–	–	–	–	–	–
3. Agricultural Producer Support And Deve	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Developmen	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Agricultural Education And Training	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	4 883	7 461	7 825	5 498	5 498	1 164	7 808	5 516	5 764

8.10.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 518	3 209	2 850	2 278	2 278	2 244	2 490	3 140	3 160
Sales of goods and services produced by department (excl. capital assets)	3 518	3 209	2 850	2 278	2 278	2 244	2 490	3 140	3 160
Sales by market establishments	3 518	3 209	2 850	2 278	2 278	2 244	2 490	3 140	3 160
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	19	87	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	19	87	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 310	1 561	5 351	2 612	2 612	1 520	2 580	2 260	2 350
Interest, dividends and rent on land	1 017	902	1 261	–	–	784	–	–	–
Interest	1 017	902	1 261	–	–	784	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	49	3 220	–	–	–	130	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	49	3 220	–	–	–	130	–	–	–
Financial transactions in assets and liabilities	175	122	372	–	–	586	–	–	–
Total	6 088	9 101	9 834	4 890	4 890	5 264	5 070	5 400	5 510

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Agriculture, Rural Development, Land and Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	3 518	3 209	2 850	2 278	2 278	2 244	2 490	3 140	3 160
Sales of goods and services produced by department (excl. capital assets)	3 518	3 209	2 850	2 278	2 278	2 244	2 490	3 140	3 160
Sales by market establishments	3 518	3 209	2 850	2 278	2 278	2 244	2 490	3 140	3 160
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
.....									
Total	6 088	9 101	9 834	4 890	4 890	5 264	5 070	5 400	5 510

Table B.3: Payments and estimates by economic classification**Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 063 610	1 113 965	1 232 907	1 255 933	1 319 690	1 319 690	1 340 383	1 367 122	1 424 566
Compensation of employees	640 531	664 313	691 376	754 135	754 135	754 135	802 161	826 819	845 406
Salaries and wages	559 365	579 422	599 809	590 842	590 842	655 883	669 348	663 305	678 533
Social contributions	81 166	84 891	91 567	163 293	163 293	98 252	132 813	163 514	166 873
Goods and services	423 079	449 652	541 531	501 798	565 555	565 555	538 222	540 303	579 160
Administrative fees	1 165	1 473	1 547	3 821	3 697	3 697	3 890	4 173	4 362
Advertising	2 832	2 852	1 611	2 673	2 673	2 673	2 793	2 922	3 054
Minor assets	397	140	47	2 182	2 182	2 182	1 083	2 384	2 489
Audit costs: External	6 977	8 117	9 772	9 396	9 396	9 396	8 527	9 600	9 930
Catering: Departmental activities	842	1 175	1 647	2 905	2 905	2 905	2 138	3 303	3 351
Communication (G&S)	26 770	33 611	91 633	16 188	16 188	89 946	19 242	26 734	27 937
Computer services	1 338	1 013	3 180	2 913	2 913	3 299	3 670	3 838	4 011
Consultants: Business and advisory services	965	1 504	1 825	1 234	1 234	3 536	3 241	802	838
Infrastructure and planning services	4 722	4 062	23 071	4 179	4 179	4 179	3 731	4 248	4 460
Laboratory services	760	1 181	926	1 653	1 653	2 422	2 040	2 134	2 230
Legal services (G&S)	31 120	32 251	16 672	9 238	9 238	9 238	9 659	8 080	4 310
Contractors	9 406	15 054	16 058	117 852	117 772	52 186	62 632	30 986	32 380
Agency and support/outourced services	21 477	27 326	65 799	80 962	90 378	90 378	103 314	99 505	100 983
Fleet services (incl. government motor transport)	11 404	15 568	13 651	12 839	12 839	12 839	10 515	15 479	16 176
Inventory: Clothing material and accessories	–	–	–	892	892	892	2 331	1 193	1 247
Inventory: Farming supplies	97 950	131 550	111 541	73 990	128 866	97 792	110 036	122 379	142 005
Inventory: Food and food supplies	–	–	–	1 252	1 252	1 252	4 752	5 550	5 800
Inventory: Fuel, oil and gas	3 811	740	1 182	5 354	5 354	5 354	6 633	9 130	9 540
Inventory: Learner and teacher support material	–	–	–	402	402	402	420	439	459
Inventory: Materials and supplies	3 939	–	–	1 955	1 955	1 955	2 357	2 465	2 576
Inventory: Medical supplies	–	–	(31)	2 376	2 376	2 376	5 097	4 808	5 024
Inventory: Medicine	9 752	8 170	5 002	4 913	4 582	4 582	10 433	11 367	11 879
Inventory: Other supplies	–	898	3 752	1 043	1 043	1 394	6 654	15 004	15 680
Consumable supplies	14 016	14 460	15 565	5 537	5 537	17 900	6 452	5 398	5 641
Consumables: Stationery, printing and office supplies	4 679	4 327	4 118	6 861	6 861	6 861	6 490	13 695	12 048
Operating leases	23 826	32 367	31 658	36 683	36 683	37 249	26 164	38 033	49 744
Rental and hiring	52	29	–	793	793	793	551	866	905
Property payments	40 274	30 483	44 416	17 934	17 934	17 934	16 418	29 352	30 673
Transport provided: Departmental activity	167	–	8	45	45	45	564	590	616
Travel and subsistence	55 507	61 885	65 870	39 509	39 509	60 656	44 756	40 692	42 525
Training and development	45 328	15 691	7 502	25 675	25 675	10 693	10 971	13 944	14 571
Operating payments	2 107	1 091	1 704	4 346	4 346	4 346	38 325	7 959	8 318
Venues and facilities	1 496	2 634	1 805	4 203	4 203	4 203	2 343	3 251	3 398
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 010	11 017	11 759	8 013	8 013	12 563	17 678	20 324	21 239
Provinces and municipalities	1 244	480	355	700	500	271	500	600	627
Provinces	1 244	480	355	700	500	271	500	600	627
Provincial Revenue Funds	1 244	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Departmental agencies (non-business entities)	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Social benefits	12 714	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Other transfers to households	50	–	–	–	–	–	–	–	–
Payments for capital assets	164 838	213 183	424 205	250 022	343 669	339 119	257 573	247 344	195 307
Buildings and other fixed structures	144 985	167 029	291 518	213 997	197 213	192 663	241 391	235 644	192 694
Buildings	135 571	167 029	106 649	30 595	31 773	103 973	521	110 720	62 148
Other fixed structures	9 414	–	184 869	183 402	165 440	88 690	240 870	124 924	130 546
Machinery and equipment	7 387	41 923	130 542	32 125	145 456	145 141	14 182	10 700	1 568
Transport equipment	–	1 893	–	4 500	4 500	4 690	1 500	–	–
Other machinery and equipment	7 387	40 030	130 542	27 625	140 956	140 451	12 682	10 700	1 568
Biological assets	–	–	–	1 000	1 000	1 315	1 000	–	–
Software and other intangible assets	12 466	4 231	2 145	2 900	–	–	1 000	1 000	1 045
Payments for financial assets	62	203	313	–	–	–	–	–	–
Total economic classification	1 244 520	1 338 368	1 669 184	1 513 968	1 671 372	1 671 372	1 615 634	1 634 790	1 641 112

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	178 636	174 553	185 111	169 266	169 266	178 259	186 177	182 055	189 401
Compensation of employees	117 950	114 039	115 086	117 822	117 822	125 549	134 454	134 708	146 499
Salaries and wages	102 291	100 171	100 030	83 792	83 792	109 487	114 059	95 705	105 741
Social contributions	15 659	13 868	15 056	34 030	34 030	16 062	20 395	39 003	40 758
Goods and services	60 686	60 514	70 025	51 444	51 444	52 710	51 723	47 347	42 902
Administrative fees	378	609	262	971	1 051	808	1 015	1 062	1 110
Advertising	2 480	2 426	1 234	2 335	2 335	2 132	2 440	2 553	2 668
Minor assets	314	–	–	165	165	–	126	180	188
Audit costs: External	6 977	8 117	9 772	9 396	9 396	8 211	8 527	9 600	9 930
Catering: Departmental activities	202	297	606	536	536	503	368	585	512
Communication (G&S)	1 309	750	17 512	507	507	6 690	530	554	580
Computer services	333	389	2 383	1 032	1 032	1 407	1 078	1 127	1 178
Consultants: Business and advisory services	965	1 504	1 825	809	809	2 606	2 297	338	353
Infrastructure and planning services	474	–	–	894	894	–	934	977	1 042
Legal services (G&S)	28 742	24 681	14 592	7 771	7 771	8 498	7 395	5 712	1 835
Contractors	286	42	2 489	7 424	7 344	3 710	3 696	2 020	2 110
Agency and support/outourced services	342	106	249	462	462	94	483	505	528
Inventory: Clothing material and accessories	–	–	–	440	440	–	–	481	503
Inventory: Food and food supplies	–	–	–	556	556	–	173	606	633
Consumable supplies	974	1 376	1 711	1 872	1 872	889	1 525	967	1 011
Consumables: Stationery, printing and office supplies	1 821	1 256	1 778	1 468	1 468	1 932	1 533	5 504	3 488
Operating leases	–	–	1	370	370	–	387	405	423
Property payments	835	–	2 912	739	739	–	772	808	844
Travel and subsistence	10 442	12 963	10 088	5 837	5 837	12 497	9 374	5 585	5 837
Training and development	1 099	3 325	1 515	5 498	5 498	1 164	7 808	5 516	5 764
Operating payments	1 919	854	885	885	885	779	925	967	1 011
Venues and facilities	794	1 819	211	1 477	1 477	790	337	1 295	1 354
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 205	11 017	11 759	8 013	8 013	12 563	17 678	20 324	21 239
Provinces and municipalities	439	480	355	700	500	271	500	600	627
Provinces	439	480	355	700	500	271	500	600	627
Provincial Revenue Funds	439	480	355	700	500	271	500	600	627
Departmental agencies and accounts	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Departmental agencies (non-business entities)	2 002	812	1 225	1 231	1 231	873	2 338	3 400	3 553
Households	12 764	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Social benefits	12 714	9 725	10 179	6 082	6 282	11 419	14 840	16 324	17 059
Other transfers to households	50	–	–	–	–	–	–	–	–
Payments for capital assets	9 230	9 081	4 820	13 786	13 786	15 074	13 982	2 000	2 090
Buildings and other fixed structures	–	529	–	1 500	–	–	1 500	–	–
Buildings	–	529	–	1 500	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	1 500	–	–
Machinery and equipment	1 516	6 268	4 523	9 386	13 786	15 074	11 482	1 000	1 045
Transport equipment	–	1 893	–	2 000	2 000	2 190	1 500	–	–
Other machinery and equipment	1 516	4 375	4 523	7 386	11 786	12 884	9 982	1 000	1 045
Software and other intangible assets	7 714	2 284	297	2 900	–	–	1 000	1 000	1 045
Payments for financial assets	62	203	313	–	–	–	–	–	–
Total economic classification: Programme 1	203 133	194 854	202 003	191 065	191 065	205 896	217 837	204 379	212 730

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	54 662	56 858	56 031	69 835	65 835	60 263	76 546	82 834	79 978
Compensation of employees	36 897	39 024	37 666	49 572	45 572	41 252	49 950	58 505	54 554
Salaries and wages	32 166	34 182	32 988	34 501	30 501	36 907	44 943	53 035	48 838
Social contributions	4 731	4 842	4 678	15 071	15 071	4 345	5 007	5 470	5 716
Goods and services	17 765	17 834	18 365	20 263	20 263	19 011	26 596	24 329	25 424
Administrative fees	41	40	42	378	378	342	394	412	430
Minor assets	–	–	–	204	204	678	–	224	234
Catering: Departmental activities	316	328	317	196	196	872	205	214	224
Communication (G&S)	77	93	2 318	157	157	138	164	171	178
Computer services	521	–	99	440	440	–	460	481	503
Consultants: Business and advisory services	–	–	–	425	425	930	444	464	485
Infrastructure and planning services	453	267	–	–	–	532	–	–	–
Legal services (G&S)	–	1 400	–	–	–	–	–	–	–
Contractors	4 010	3 690	3 995	12 075	12 075	5 524	16 375	13 415	14 019
Agency and support/outourced services	231	–	–	–	–	1	–	–	–
Inventory: Farming supplies	989	1 648	194	736	736	1 476	2 873	913	954
Inventory: Food and food supplies	–	–	–	33	33	–	34	36	38
Inventory: Fuel, oil and gas	973	740	869	1 520	1 520	846	633	2 754	2 878
Inventory: Materials and supplies	3 939	–	–	523	523	152	860	900	941
Inventory: Other supplies	–	–	3 753	295	295	1 391	308	322	337
Consumable supplies	1 693	5 252	1 957	302	302	2 698	315	329	343
Consumables: Stationery, printing and office supplies	36	19	37	283	283	87	296	310	324
Operating leases	–	–	–	75	75	21	78	82	86
Rental and hiring	–	–	–	106	106	–	111	116	121
Property payments	5	2	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	45	45	–	47	49	51
Travel and subsistence	4 371	4 253	4 768	2 215	2 215	3 206	2 732	2 858	2 987
Training and development	–	–	–	–	–	60	–	–	–
Operating payments	62	–	1	67	67	–	70	73	76
Venues and facilities	48	102	15	188	188	57	197	206	215
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 161	–	–	–	–	–	–	–	–
Buildings and other fixed structures	1 161	–	–	–	–	–	–	–	–
Buildings	1 161	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	55 823	56 858	56 031	69 835	65 835	60 263	76 546	82 834	79 978

Annexures to 2025 Estimates of Provincial Revenue & Expenditure
Vote 05

Table B.3(iii): Payments and estimates by economic classification: Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	420 408	461 591	483 351	451 336	453 033	448 829	507 447	490 720	502 285
Compensation of employees	178 830	194 180	210 727	220 503	220 503	243 277	249 045	240 966	231 288
Salaries and wages	157 245	167 301	180 757	187 504	187 504	211 899	207 439	186 485	179 355
Social contributions	21 585	26 879	29 970	32 999	32 999	31 378	41 606	54 481	51 933
Goods and services	241 578	267 411	272 624	230 833	232 530	205 552	258 402	249 754	270 997
Administrative fees	170	530	487	762	558	832	796	833	871
Advertising	352	426	377	338	338	–	353	369	386
Minor assets	19	55	12	675	675	1 293	705	737	770
Catering: Departmental activities	124	261	465	436	436	359	456	477	499
Communication (G&S)	19 825	23 339	22 539	13 519	13 519	52 698	16 302	23 654	24 719
Computer services	–	–	–	–	–	1 892	–	–	–
Infrastructure and planning services	3 795	3 795	22 482	722	722	216	450	471	492
Legal services (G&S)	–	1 758	–	–	–	–	–	–	–
Contractors	2 334	10 832	8 134	51 601	51 601	284	23 942	5 753	6 011
Agency and support/outourced services	20 904	27 220	2 665	–	–	6 404	–	–	–
Fleet services (incl. government motor transport)	11 404	15 568	11 718	12 839	12 839	12 839	10 515	15 479	16 176
Inventory: Farming supplies	92 036	126 932	110 904	71 873	76 741	55 948	106 243	93 303	97 502
Inventory: Food and food supplies	–	–	–	89	89	189	4 093	4 281	4 474
Inventory: Fuel, oil and gas	2 790	–	313	–	–	1 373	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	2 115	2 212	2 312
Inventory: Other supplies	–	898	–	–	–	2	5 650	13 755	14 374
Consumable supplies	3 551	1 451	4 032	1 711	1 711	1 095	1 265	2 187	2 286
Consumables: Stationery, printing and office supplies	1 799	2 302	1 563	3 045	3 045	1 937	2 744	5 625	5 878
Operating leases	21 390	17 868	25 093	31 534	31 534	33 427	23 041	34 766	46 330
Rental and hiring	–	–	–	421	421	23	440	460	481
Property payments	8 617	7 527	32 057	10 173	10 173	9 065	8 526	22 588	23 605
Transport provided: Departmental activity	–	–	8	–	–	–	–	–	–
Travel and subsistence	18 534	21 139	25 311	14 420	14 420	21 957	13 379	10 949	11 442
Training and development	33 772	5 099	4 174	14 243	11 276	3 330	3 057	8 428	8 807
Operating payments	–	46	74	522	522	–	34 330	2 782	2 908
Venues and facilities	162	365	216	1 910	1 910	389	–	645	674
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	805	–	–	–	–	–	–	–	–
Provinces and municipalities	805	–	–	–	–	–	–	–	–
Provinces	805	–	–	–	–	–	–	–	–
Provincial Revenue Funds	805	–	–	–	–	–	–	–	–
Payments for capital assets	133 665	191 888	309 777	200 696	195 828	197 086	204 842	184 372	129 501
Buildings and other fixed structures	124 367	157 019	186 125	179 194	174 326	175 899	204 842	175 172	129 501
Buildings	114 953	157 019	1 374	–	13 094	89 941	–	51 248	–
Other fixed structures	9 414	–	184 751	179 194	161 232	85 958	204 842	123 924	129 501
Machinery and equipment	4 546	32 922	121 804	21 502	21 502	21 187	–	9 200	–
Transport equipment	–	–	–	2 500	2 500	2 500	–	–	–
Other machinery and equipment	4 546	32 922	121 804	19 002	19 002	18 687	–	9 200	–
Software and other intangible assets	4 752	1 947	1 848	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	554 878	653 479	793 128	652 032	648 861	645 915	712 289	675 092	631 786

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	141 378	139 587	139 207	154 551	154 424	147 157	155 005	144 864	165 039
Compensation of employees	111 827	114 719	114 116	135 871	135 871	117 466	124 678	114 937	133 767
Salaries and wages	95 796	98 754	97 391	113 019	113 019	99 248	106 802	97 063	115 089
Social contributions	16 031	15 965	16 725	22 852	22 852	18 218	17 876	17 874	18 678
Goods and services	29 551	24 868	25 091	18 680	18 553	29 691	30 327	29 927	31 272
Administrative fees	58	65	57	206	206	163	215	225	235
Minor assets	7	73	35	17	17	–	18	19	20
Catering: Departmental activities	7	38	40	18	18	157	145	151	157
Communication (G&S)	3 414	2 988	3 353	563	563	668	744	778	813
Infrastructure and planning services	–	–	–	–	–	583	–	–	–
Laboratory services	760	1 181	926	1 653	1 653	2 422	2 040	2 134	2 230
Legal services (G&S)	–	–	248	–	–	199	–	–	–
Contractors	189	232	64	420	420	3 088	648	677	707
Inventory: Clothing material and accessories	–	–	–	452	452	175	2 331	712	744
Inventory: Farming supplies	3 255	578	–	30	234	1 880	31	32	33
Inventory: Fuel, oil and gas	–	–	–	280	280	1 562	292	306	320
Inventory: Materials and supplies	–	–	–	821	821	1 406	858	897	937
Inventory: Medical supplies	–	–	(31)	2 081	2 081	1 884	2 674	2 274	2 376
Inventory: Medicine	9 752	8 170	4 836	4 913	4 582	1 570	10 433	11 367	11 879
Consumable supplies	2 570	1 345	987	911	911	483	1 057	1 106	1 156
Consumables: Stationery, printing and office supplies	356	303	352	837	837	2 414	874	914	956
Operating leases	2 436	2 166	6 373	1 142	1 142	1 941	1 298	1 358	1 419
Rental and hiring	2	29	–	–	–	–	–	–	–
Property payments	795	857	1 408	1 445	1 445	1 479	1 509	1 579	1 650
Transport provided: Departmental activity	–	–	–	–	–	–	517	541	565
Travel and subsistence	5 800	6 441	6 052	2 613	2 613	5 182	4 353	4 554	4 759
Operating payments	63	154	392	278	278	2 428	290	303	316
Venues and facilities	87	248	–	–	–	6	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 131	198	223	4 280	4 611	5 565	700	100	105
Buildings and other fixed structures	7 131	198	118	4 208	4 208	5 162	–	–	–
Buildings	7 131	198	–	–	–	2 430	–	–	–
Other fixed structures	–	–	118	4 208	4 208	2 732	–	–	–
Machinery and equipment	–	–	105	72	403	403	700	100	105
Other machinery and equipment	–	–	105	72	403	403	700	100	105
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	148 509	139 785	139 430	158 831	159 035	152 722	155 705	144 964	165 144

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	55 623	58 902	62 121	65 149	65 149	66 120	71 240	61 453	64 216
Compensation of employees	44 462	46 826	47 647	51 589	51 589	51 954	51 917	42 288	44 190
Salaries and wages	37 812	40 105	40 641	37 142	37 142	44 198	44 823	35 000	36 574
Social contributions	6 650	6 721	7 006	14 447	14 447	7 756	7 094	7 288	7 616
Goods and services	11 161	12 076	14 474	13 560	13 560	14 166	19 323	19 165	20 026
Administrative fees	64	36	88	160	160	99	167	174	182
Minor assets	30	12	–	88	88	54	92	96	100
Audit costs: External	–	–	–	–	–	1 185	–	–	–
Catering: Departmental activities	39	18	7	149	149	16	155	162	169
Communication (G&S)	158	201	1 461	499	499	313	521	545	569
Computer services	484	624	698	1 441	1 441	–	2 132	2 230	2 330
Contractors	1 967	128	253	3 013	3 013	551	3 809	3 984	4 164
Fleet services (incl. government motor transport)	–	–	122	–	–	–	–	–	–
Inventory: Farming supplies	874	2 346	287	851	851	508	889	930	972
Inventory: Fuel, oil and gas	–	–	–	3 112	3 112	597	5 341	5 587	5 838
Inventory: Materials and supplies	–	–	–	191	191	–	200	209	218
Inventory: Medicine	–	–	166	–	–	123	–	–	–
Inventory: Other supplies	–	–	–	566	566	–	696	728	761
Consumable supplies	2 198	2 879	5 329	83	83	5 431	1 087	91	95
Consumables: Stationery, printing and office supplies	214	112	111	270	270	105	282	295	308
Operating leases	–	–	–	717	717	213	749	783	818
Property payments	1 250	1 367	2 065	1 117	1 117	1 978	1 167	1 221	1 276
Travel and subsistence	3 820	4 309	3 867	1 026	1 026	2 993	1 594	1 668	1 743
Training and development	–	7	–	–	–	–	–	–	–
Operating payments	63	37	20	277	277	–	289	302	316
Venues and facilities	–	–	–	–	–	–	153	160	167
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 916	5 053	3 398	3 603	3 603	2 632	1 800	1 400	1 463
Buildings and other fixed structures	1 770	2 726	2 219	2 095	2 095	1 250	800	1 000	1 045
Buildings	1 770	2 726	2 219	2 095	2 095	1 250	–	–	–
Other fixed structures	–	–	–	–	–	–	800	1 000	1 045
Machinery and equipment	146	2 327	1 179	508	508	67	–	400	418
Other machinery and equipment	146	2 327	1 179	508	508	67	–	400	418
Biological assets	–	–	–	1 000	1 000	1 315	1 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	57 539	63 955	65 519	68 752	68 752	68 752	73 040	62 853	65 679

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	16 453	13 048	111 013	132 339	191 559	195 792	127 139	158 298	166 680
Compensation of employees	10 799	10 339	15 732	15 733	15 733	16 799	22 760	25 427	16 713
Salaries and wages	9 472	8 793	13 912	10 901	10 901	14 791	17 161	20 146	11 194
Social contributions	1 327	1 546	1 820	4 832	4 832	2 008	5 599	5 281	5 519
Goods and services	5 654	2 709	95 281	116 606	175 826	178 993	104 379	132 871	149 967
Administrative fees	29	56	96	136	136	56	142	149	156
Minor assets	–	–	–	136	136	–	142	148	154
Catering: Departmental activities	–	45	40	140	140	215	146	152	158
Communication (G&S)	1 001	549	28 561	110	110	28 483	115	120	125
Infrastructure and planning services	–	–	–	1 799	1 799	2 612	1 880	1 966	2 054
Contractors	–	56	791	30 000	30 000	14 756	–	–	–
Agency and support/outsourced services	–	–	62 885	80 500	89 916	83 546	98 000	99 000	100 455
Inventory: Farming supplies	–	–	–	–	49 804	37 928	–	27 201	42 544
Inventory: Food and food supplies	–	–	–	5	5	936	5	5	5
Inventory: Fuel, oil and gas	–	–	–	–	–	871	–	–	–
Inventory: Medicine	–	–	–	–	–	24	–	–	–
Consumable supplies	–	–	–	–	–	6 192	–	–	–
Property payments	184	30	–	–	–	–	–	–	–
Travel and subsistence	1 766	1 928	2 613	2 906	2 906	2 006	3 036	3 176	3 319
Training and development	2 586	–	–	–	–	–	–	–	–
Operating payments	–	–	89	470	470	540	491	513	536
Venues and facilities	88	45	206	404	404	828	422	441	461
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	258	393	24 000	122 184	117 951	32 728	57 475	60 061
Buildings and other fixed structures	–	258	393	24 000	14 584	10 351	32 728	57 475	60 061
Buildings	–	258	393	24 000	14 584	10 351	–	57 475	60 061
Other fixed structures	–	–	–	–	–	–	32 728	–	–
Machinery and equipment	–	–	–	–	107 600	107 600	–	–	–
Other machinery and equipment	–	–	–	–	107 600	107 600	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	16 453	13 306	111 406	156 339	313 743	313 743	159 867	215 773	226 741

Table B.3(vii): Payments and estimates by economic classification: Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	25 591	29 346	28 111	28 780	35 747	37 404	29 177	44 719	44 682
Compensation of employees	12 497	14 569	14 572	14 968	18 968	17 439	20 947	36 410	35 998
Salaries and wages	10 168	12 000	11 818	11 515	15 515	14 444	17 339	32 636	32 054
Social contributions	2 329	2 569	2 754	3 453	3 453	2 995	3 608	3 774	3 944
Goods and services	13 094	14 777	13 539	13 812	16 779	19 965	8 230	8 309	8 684
Administrative fees	38	37	393	256	256	710	267	279	292
Minor assets	27	–	–	–	–	9	–	–	–
Catering: Departmental activities	–	–	24	90	90	220	94	98	102
Communication (G&S)	–	3 622	4 071	222	222	83	232	243	254
Contractors	25	–	–	857	857	–	895	936	978
Fleet services (incl. government motor transport)	–	–	422	–	–	–	–	–	–
Inventory: Farming supplies	–	46	–	–	–	52	–	–	–
Inventory: Food and food supplies	–	–	–	428	428	127	447	468	489
Inventory: Fuel, oil and gas	–	–	–	351	351	105	367	384	401
Inventory: Learner and teacher support material	–	–	–	402	402	402	420	439	459
Inventory: Materials and supplies	–	–	–	420	420	397	439	459	480
Inventory: Medical supplies	–	–	–	295	295	492	308	322	336
Inventory: Medicine	–	–	–	–	–	2 819	–	–	–
Consumable supplies	904	418	230	276	276	285	288	301	315
Consumables: Stationery, printing and office supplies	379	334	246	728	728	385	761	796	832
Operating leases	–	–	–	585	585	174	611	639	668
Property payments	1 917	1 275	1 240	1 177	1 177	1 720	1 230	1 287	1 345
Travel and subsistence	1 933	1 785	4 055	1 140	1 140	4 212	1 191	1 191	1 245
Training and development	7 871	7 260	1 813	5 934	8 901	6 139	–	–	–
Operating payments	–	–	–	427	427	338	446	467	488
Venues and facilities	–	–	1 045	224	224	1 296	234	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 101	–	1 213	1 657	1 657	–	521	1 997	2 087
Buildings and other fixed structures	7 055	–	1 213	1 000	1 000	–	521	1 997	2 087
Buildings	7 055	–	1 213	1 000	1 000	–	521	1 997	2 087
Machinery and equipment	46	–	–	657	657	–	–	–	–
Other machinery and equipment	46	–	–	657	657	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	32 692	29 346	29 324	30 437	37 404	37 404	29 698	46 716	46 769

Annexures to 2025 Estimates of Provincial Revenue & Expenditure
Vote 05

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	25 470	23 579	21 558	32 153	32 153	32 153	25 883	28 937	26 000
Compensation of employees	20 741	19 112	18 011	20 035	20 035	20 034	21 922	21 981	18 730
Salaries and wages	18 337	16 918	15 767	14 451	14 451	20 825	19 588	18 279	15 861
Social contributions	2 404	2 194	2 244	5 584	5 584	2 209	2 334	3 702	2 869
Goods and services	4 729	4 467	3 547	12 118	12 118	9 119	3 961	6 956	7 270
Administrative fees	9	31	37	202	202	43	111	221	231
Advertising	–	–	–	–	–	541	–	–	–
Minor assets	–	–	–	230	230	–	–	251	262
Catering: Departmental activities	–	114	55	518	518	34	242	566	592
Communication (G&S)	166	1 555	144	242	242	131	253	265	277
Infrastructure and planning services	–	–	–	317	317	–	–	346	362
Legal services (G&S)	–	414	–	–	–	–	–	–	–
Contractors	–	–	–	6 255	6 255	6 219	1 111	1 789	1 870
Agency and support/outourced services	–	–	–	–	–	–	331	–	–
Fleet services (incl. government motor transport)	–	–	781	–	–	–	–	–	–
Inventory: Farming supplies	796	–	156	500	500	–	–	–	–
Inventory: Food and food supplies	–	–	–	67	67	–	–	73	76
Inventory: Fuel, oil and gas	48	–	–	–	–	–	–	–	–
Consumable supplies	661	20	5	276	276	41	4	301	314
Consumables: Stationery, printing and office supplies	–	–	–	230	230	–	–	251	262
Rental and hiring	–	–	–	266	266	–	–	290	303
Property payments	255	–	–	700	700	305	–	–	–
Travel and subsistence	2 794	2 295	2 149	2 243	2 243	1 712	1 834	2 021	2 112
Operating payments	–	–	179	72	72	–	75	78	82
Venues and facilities	–	38	41	–	–	93	–	504	527
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	957	–	–	–	–	–	–
Buildings and other fixed structures	–	–	957	–	–	–	–	–	–
Buildings	–	–	957	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	25 470	23 579	22 515	32 153	32 153	32 153	25 883	28 937	26 000

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	145 389	156 501	146 404	152 524	152 524	153 713	161 769	173 242	186 285
Compensation of employees	106 528	111 505	117 819	128 042	128 042	117 365	126 488	151 597	163 667
Salaries and wages	96 078	101 198	106 505	98 017	98 017	104 084	97 194	124 956	133 827
Social contributions	10 450	10 307	11 314	30 025	30 025	13 281	29 294	26 641	29 840
Goods and services	38 861	44 996	28 585	24 482	24 482	36 348	35 281	21 645	22 618
Administrative fees	378	69	85	750	750	644	783	818	855
Minor assets	–	–	–	667	667	148	–	729	761
Catering: Departmental activities	154	74	93	822	822	529	327	898	938
Communication (G&S)	820	514	11 674	369	369	742	381	404	422
Consultants: Business and advisory services	–	–	–	–	–	–	500	–	–
Infrastructure and planning services	–	–	589	447	447	236	467	488	510
Legal services (G&S)	2 378	3 998	1 832	1 467	1 467	541	2 264	2 368	2 475
Contractors	595	74	332	6 207	6 207	18 054	12 156	2 412	2 521
Agency and support/outourced services	–	–	–	–	–	333	4 500	–	–
Fleet services (incl. government motor transport)	–	–	608	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	717	–	–	–
Inventory: Food and food supplies	–	–	–	74	74	–	–	81	85
Inventory: Fuel, oil and gas	–	–	–	91	91	–	–	99	103
Inventory: Medicine	–	–	–	–	–	46	–	–	–
Inventory: Other supplies	–	–	–	182	182	–	–	199	208
Consumable supplies	1 465	1 719	1 314	106	106	786	911	116	121
Consumables: Stationery, printing and office supplies	74	1	31	–	–	1	–	–	–
Operating leases	–	12 333	191	2 260	2 260	1 473	–	–	–
Rental and hiring	50	–	–	–	–	770	–	–	–
Property payments	26 416	19 425	4 734	2 583	2 583	3 387	3 214	1 869	1 953
Transport provided: Departmental activity	167	–	–	–	–	45	–	–	–
Travel and subsistence	6 047	6 772	6 967	7 109	7 109	6 891	7 263	8 690	9 081
Training and development	–	–	–	–	–	–	106	–	–
Operating payments	–	–	64	1 348	1 348	261	1 409	2 474	2 585
Venues and facilities	317	17	71	–	–	744	1 000	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 634	6 705	103 424	2 000	2 000	811	3 000	–	–
Buildings and other fixed structures	3 501	6 299	100 493	2 000	1 000	1	1 000	–	–
Buildings	3 501	6 299	100 493	2 000	1 000	1	–	–	–
Other fixed structures	–	–	–	–	–	–	1 000	–	–
Machinery and equipment	1 133	406	2 931	–	1 000	810	2 000	–	–
Other machinery and equipment	1 133	406	2 931	–	1 000	810	2 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 9	150 023	163 206	249 828	154 524	154 524	154 524	164 769	173 242	186 285

Table B.4: Payments and estimates by economic classification: Conditional grant**Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	73 527	45 539	38 634	72 294	72 294	68 724	80 308	65 411	69 711
Compensation of employees	24 933	16 567	14 576	28 669	28 669	20 427	48 131	42 067	43 960
Salaries and wages	17 056	8 980	14 571	20 731	20 731	15 222	39 837	33 391	34 894
Social contributions	7 877	7 587	5	7 938	7 938	5 205	8 294	8 676	9 066
Goods and services	48 594	28 972	24 058	43 625	43 625	48 297	32 177	23 344	25 751
Administrative fees	—	418	612	437	437	437	457	478	500
Advertising	—	—	—	—	—	—	311	325	340
Minor assets	—	—	—	2 021	2 021	2 021	2 112	2 209	2 308
Catering: Departmental activities	—	221	70	231	231	231	241	252	263
Communication (G&S)	2 803	3 160	1 873	5 681	5 681	5 681	15 764	2 839	2 967
Infrastructure and planning services	6 850	—	—	—	—	—	—	—	—
Contractors	4 439	—	—	22 533	22 533	27 205	—	—	—
Agency and support/outsourced services	9 997	—	945	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	7 155	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	5 218	—	—	—	—	3 000	4 492
Inventory: Fuel, oil and gas	—	168	—	—	—	—	—	—	—
Inventory: Medicine	8 132	8 132	4 563	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	338	353
Consumable supplies	—	122	—	127	127	127	133	139	145
Consumables: Stationery, printing and office supplies	—	996	—	1 041	1 041	1 041	1 088	1 138	1 189
Transport provided: Departmental activity	6 679	—	8	2 889	2 889	2 889	3 018	3 157	3 299
Travel and subsistence	9 694	8 600	4 274	8 665	8 665	8 665	9 053	9 469	9 895
Training and development	—	—	5 429	—	—	—	—	—	—
Venues and facilities	—	—	1 066	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	98 053	119 435	116 594	99 260	99 260	102 830	98 342	127 114	132 834
Buildings and other fixed structures	98 053	108 495	109 117	95 760	95 760	99 330	98 342	127 114	132 834
Buildings	98 053	—	109 117	95 760	95 760	99 330	98 342	127 114	132 834
Other fixed structures	—	108 495	—	—	—	—	—	—	—
Machinery and equipment	—	10 940	7 477	3 500	3 500	3 500	—	—	—
Other machinery and equipment	—	10 940	7 477	3 500	3 500	3 500	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	171 580	164 974	155 228	171 554	171 554	171 554	178 650	192 525	202 545

Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	68 980	70 462	70 678	51 773	51 773	51 773	78 222	81 922	85 627
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	68 980	70 462	70 678	51 773	51 773	51 773	78 222	81 922	85 627
Contractors	8 980	10 000	—	10 952	10 952	10 952	11 443	11 969	12 526
Agency and support/outsourced services	10 000	12 000	475	13 140	13 140	39 942	13 729	14 361	15 007
Inventory: Farming supplies	50 000	48 462	70 203	27 681	27 681	879	53 050	55 592	58 094
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	68 980	70 462	70 678	51 773	51 773	51 773	78 222	81 922	85 627

Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	9 759	9 755	9 486	9 898	9 898	9 898	10 341	10 815	11 304
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	9 759	9 755	9 486	9 898	9 898	9 898	10 341	10 815	11 304
<i>Catering: Departmental activities</i>	–	–	174	–	–	–	–	–	–
<i>Contractors</i>	–	–	3 091	–	–	–	–	–	–
<i>Inventory: Farming supplies</i>	–	–	194	9 898	9 898	9 898	–	–	–
<i>Inventory: Other supplies</i>	9 759	9 755	3 753	–	–	–	10 341	10 815	11 304
<i>Consumable supplies</i>	–	–	1 666	–	–	–	–	–	–
<i>Travel and subsistence</i>	–	–	608	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 759	9 755	9 486	9 898	9 898	9 898	10 341	10 815	11 304

Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	5 027	4 734	5 008	4 809	4 809	4 809	5 284	–	–
Compensation of employees	5 027	4 734	5 008	4 809	4 809	4 809	5 284	–	–
Salaries and wages	3 475	3 725	5 008	2 822	2 822	2 822	5 284	–	–
Social contributions	1 552	1 009	–	1 987	1 987	1 987	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 027	4 734	5 008	4 809	4 809	4 809	5 284	–	–

Table B.8: Details on transfers to local government

Not applicable.