

## Vote 12

# Department of Agriculture, Environmental Affairs, Rural Development and Land Reform

<b>To be appropriated by Vote in 2025/26</b>	<b>R793 016 000</b>
<b>Executive Authority</b>	<b>MEC of Agriculture, Environmental Affairs, Rural Development and Land Reform</b>
<b>Administering Department</b>	<b>Agriculture, Environmental Affairs, Rural Development and Land Reform</b>
<b>Accounting Officer</b>	<b>Head of Department: Agriculture, Environmental Affairs, Rural Development and Land Reform</b>

### 1. Overview

#### Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post-settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production;
- Providing technical support for the development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services that promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation;
- To provide economic support to internal and external clients with regard to marketing, and statistical information including financial feasibility and economic viability studies;
- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- Environmental education provided to stimulate critical thinking and influence decision-making;
- Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance; and
- To promote and enforce compliance with environmental legislation.

#### Vision

A transformed, prosperous agriculture and sustainable environment.

## **Mission**

The department will champion agrarian transformation, promote and facilitate increased production, and conserve and protect natural resources to ensure economic growth, improved livelihoods and food security for present and future generations.

## **Acts, rules and regulations**

The Department of Agriculture, Environmental Affairs, Rural Development and Land Reform is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector.

The department functions under several legislative mandates, which include among others the following:

- Agricultural Development Fund Act No. 175 of 1993;
- Agricultural Product Standards Act No. 119 of 1990;
- Animal Diseases Act No. 35 of 1984;
- Agricultural Research Act No. 86 of 1990;
- Animal Identification Act No. 6 of 2002;
- Animal Improvement Act No. 62 of 1998;
- Broad Based Black Economic Empowerment Act No. 53 of 2003;
- Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (international code on food safety);
- Communal Land Rights Act of 2004;
- Conservation of Agricultural Resources Act No. 43 of 1983;
- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Disaster Management Act No. 57 of 2002;
- Fencing Act No. 31 of 1963;
- Fertilisers, Farm feeds, Agricultural Remedies and Stock Remedies Act No. 36 of 1947;
- Genetically Modified Organisms Act No. 15 of 1997;
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act No. 3 of 1997;
- Marketing of Agricultural Produce Act No. 47 of 1996;
- Meat Safety Act No. 40 of 2000;
- Northern Cape Land Administration Act of 2003;
- Perishable Product Export Control Act No. 9 of 1983;
- Plant Improvement Act No. 53 of 1976;
- South African Abattoir Corporation Act No. 17 of 2005;
- Subdivision of Agricultural Land Act No. 70 of 1970 (pending repeal);
- International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties);
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health;
- Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO);
- Veterinary and Para-Veterinary Professions Act No. 19 of 1982;
- Water Act of 1998;
- National Environmental Management Act (NEMA) No. 107 of 1998, as amended;
- National Environmental Management: Waste Act (NEMWA) No. 59 of 2008;
- National Environmental Management Biodiversity Act (NEMBA) No. 10 of 2004;
- National Environmental Management Protected Areas Act (NEMPAA) No. 57 of 2003, as amended;
- National Environmental Management Air Quality Management Act (NEMAQA) No. 39 of 2004;
- National Environmental Management: Integrated Coastal Management Act (ICM Act) No. 24 of 2008;

- White Paper on National Climate Change Response of 2011;
- National Climate Change Response Policy (NCCRP, 2011);
- National Waste Management Strategy;
- Stock Theft Act No. 57 of 1959 as amended;
- Game Theft Act (GTA) No. 105 of 1991;
- Protected Areas Act: Admission of Guilt Fines, 2011;
- Noise Control Regulations in terms of section 25, 1992;
- Regulations regarding Waste Disposal Sites, 1994;
- Regulations under section 24(d) of the ECA – Plastic Carrier Bags and Plastic Flat Bags, 2003;
- Regulations for the prohibition of the use, manufacturing, import and export of asbestos and asbestos regulations for bioprospecting, access and benefit-sharing, 2008;
- Regulations for the Proper Administration of Nature Reserves, 2012;
- Northern Cape Nature Conservation Act No. 9 of 2009 and its associated Northern Cape Nature Species (TOPS) Regulations, 2007;
- Hunting norms and standards (NEMBA) notice 1084 of 2010; and
- Sea Shores Act No. 21 of 1935.

### **1.1. Aligning departmental budgets to achieve government's prescribed outcomes**

The guiding principle remains alignment with government's strategic policy documents - Medium-Term Strategic Framework (MTSF) priorities and actions, the Revitalisation of the Agricultural and Agro-Processing Value Chains (RAAVAC), Operation Phakisa: Ocean Economy, Operation Phakisa: Agriculture Land Reform and Rural Development Lab Report, sector priorities and the Agricultural Policy Action Plan (APAP). The Annual Performance Plan has considered the allocated budget and has been aligned with the sector performance indicators.

Planning for the 2025/26 financial year is conducted at the time that the country going through the Ukraine and Russia war impacts and enormous socio-economic constraints. Key amongst these is the subdued economic outlook, high levels of unemployment, budgetary constraints, increasing food prices, increasing poverty levels and widening inequality. The Northern Cape agricultural sector is also faced with challenges such as drought, climate change, veld fires, load shedding, pests and diseases.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities noting the constraints of the economic environment.

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

### **Programme 2: Sustainable Resource Management**

The program continued to provide agricultural support services to land users to ensure sustainable development and management of natural agricultural resources and supported the farmers. Farmers affected by veld fires and seasonal drought conditions were assisted with emergency fodder from the departmental fodder bank to feed their animals. This financial year a total of 1 016 bales of Lucerne, weighing 355.6 tonnes with a gate value of R2.489 million have been released. A total budget of R4.660 million was allocated for veld fire prevention and mitigation initiatives, awareness programmes and additionally a Sectoral Level 2 Disaster Management Plan project commenced and is anticipated to be finalised towards the end of the financial year 2025/26.

A total of six (6) land care projects were planned for implementation during the 2024/25 financial year with a main budget of R8.207 million. The aim of these projects was to control bush densification, remediation of soil erosion, fencing, and planting 30ha of CA maize.

### **Programme 3: Farmer Support and Development**

#### *Agricultural food security initiatives and Fetsa Tlala food production programme*

Food security, job creation and poverty remain the main challenges in the province affecting households in all 5 Districts of the province. The situation is exacerbated by the effects of climate change (drought, veld fires, floods, etc.) increasing food prices, fuel price hikes, unemployment and poverty. The department promotes and supports Food Security initiatives to enhance household food security through the Integrated Food Security and Nutrition Programme (IFSNP) to implement urban agriculture and support community and institutional food gardens in collaboration with various departments. 1 205 households/ subsistence producers are supported.

Over and above the equitable share budget, the National Department of Agriculture made available a total amount of R11.172 million to support 1 295 subsistence producers in the agricultural sector thereby contributing to household food security.

#### *Training and capacity building*

The departments will continue to train and capacitate producers in various farming aspects to introduce new technology in farming and curb the effects of climate changes that affect food security and production. This is achieved through the participation of extension officials and agricultural economists as well as the contribution of agricultural stakeholders e.g., ARC, GWK, etc. Training is made possible through CASP Funding in the province. 1 228 farmers in various agricultural commodity groups were trained.

#### *Implementation of conditional grant (CASP and ILIMA/LETSEMA)*

The use of the Comprehensive Agricultural Development Programme (CASP) and Ilima/Letsema Grant continue to respond to the post-settlement support to smallholder producers for improved and increased production, support to food security initiatives, job creation and transformation of the agricultural sector. Through these grants, agriculture infrastructure is constructed to enable smallholder producers to produce efficiently and sustainably. Late implementation of projects however remains a challenge.

#### *Unemployed agricultural graduate programme*

For the period under review, eighty-six (86) unemployed agricultural graduates were appointed on a two-year contract and placed at 18 various commercial enterprises in the province to undergo on-the-job training in the entire agricultural value chain. Out of the eighty-six (86), 11 resigned and 75 are still active in the programme.

#### *Extension and advisory services*

The department supported producers with extension and advisory services through farmer's days, demonstrations and information days. 1 212 smallholder producers received agricultural advice.

### **Programme 4: Veterinary Services**

The programme played a crucial role in protecting the province's livestock industry from Foot and Mouth Disease (FMD), a highly trade-sensitive transboundary disease. The swift and effective response to a suspected outbreak highlighted the provincial veterinary services' capability in emergency preparedness and rapid response to animal disease threats of national importance.

Food safety efforts were strengthened through an enhanced provincial alert system and nine awareness campaigns at public institutions. These initiatives aimed to improve compliance and raise awareness about food safety standards, ensuring better protection for consumers and industry stakeholders.

The programme ensured uninterrupted trade by inspecting and recommending all export establishments due for re-registration on time. Additionally, the finalisation and implementation of the Standard Operating Procedure for water analysis contributed to standardised water testing practices, reinforcing compliance and safety measures.

The programme responded to a rabies outbreak in Cape Fur Seals, following the first confirmed case in Namakwa National Park. Intensified awareness campaigns were recommended to inform stakeholders and the public about risks and necessary precautions. Overall, the programme demonstrated its ability to manage disease outbreaks, uphold food safety, and maintain export compliance, reinforcing its commitment to animal health, public safety, and trade security.

### **Programme 5: Research and Technology Development Services**

The winter rainfall region benefitted from valuable winter rains in 2023 resulting in good recovery of drought-stricken areas with significant vegetation biomass recovery. Excluding the winter rain region, vegetation conditions in the province in general however are not as favourable in comparison to 2022/23. Lower than average summer rain in the central parts of the province during 2023/24 resulted in large parts where the veld is dry with little nutritional value though vegetation cover is still largely intact.

During the 2023 summer crop season, the province achieved a production of approximately 700 000 tons of yellow maize from 44 500 hectares. In terms of groundnut production for 2023, 5 300 tons were harvested from 2 000 hectares. Regarding winter cereal crops, the 2022/23 season yielded a production of 275 000 tons from 47 000 hectares.

The Mediterranean fruit fly (*Ceratitis capitata*) population remained at manageable levels for grapes and citrus, thanks to a near-normal winter season that effectively curbed overwintering phases of the fruit flies. The invasive fruit fly (*Bactrocera dorsalis*) posed no significant issues during the grape production season.

However, there has been a notable rise in the population of the false codling moth (*Thaumetobia leucotreta*), particularly affecting citrus and pecan nut crops and this is linked to the expanding pecan plantations. Fortunately, there is no evidence of a rapid spread of the polyphagous shot hole borer (*Euwallacea fornicates*) beyond pecan nuts in the Vaalharts irrigation scheme. Its presence seems confined to this specific area. Furthermore, there have been no additional outbreaks of the invasive weed, Palmer amaranth, reported at this time.

Research on Earth Observation Methods for Sustainable Karoo Rangeland Management to develop and apply remote sensing techniques to monitor and manage the rangeland resources in the semi-arid Karoo region of South Africa resulted in the publication of two peer-reviewed papers in reputable journals, namely:

- Evaluating several vegetation indices derived from Sentinel-2 imagery for quantifying localised overgrazing in a semi-arid region of South Africa; and
- A remotely sensed weight gain model for sheep in the semi-arid Karoo shrub lands of South Africa.

The wildfire season in the Northern Cape commenced earlier than usual in April 2023. Typically, the fire season only begins in July. Since April 2023, approximately 413 700 hectares of grazing land have been lost to these uncontrollable fires, involving a total of 28 significant wildfires. Among these, 15 wildfires accounted for the loss of more than 10 000 hectares each. The largest individual fire occurred in the Lohatla area, spanning approximately 74 200 hectares. The John Taolo Gaetsewe district bears the brunt of the wildfire impact, accounting for a significant 65 per cent of the lost grazing land.

### **Programme 6: Agricultural Economic Services**

The department provides information to communities on various aspects related to agriculture for purposes of guiding planning and decision making. In the previous financial year, the department had several information sessions with farming and agribusiness communities on aspects that include marketing

information, access to funding, and on cooperatives related matters among others.

### **Programme 7: Rural Development Coordination**

Veld assessments were conducted on a number of commonages in municipalities where farmers were advised on the carrying capacity of the farm, stocking rate, and species composition of different camps and they were further advised that reduction of the number of livestock should be considered one of the best veld management practices given the poor state to their veld. Farmers were assisted on communal land with business planning and how to maximise the potential of the land and create opportunities for income generation. Agricultural potential reports were compiled to guide on purchasing of farms for land reform purposes, provided post settlement support to land reform beneficiaries, municipalities and community-based organisations were trained on societal dynamics and organisational operations and accountability processes. Farmworkers benefited from advocacy sessions addressing their rights and government services. Community members benefited from the government's social employment program, the Expanded Public Works Program.

### **Programme 8: Environment and Nature Conservation**

#### *Compliance and Enforcement*

Challenges of human resource capacity for the sub-programme to affect the optimal functioning of the unit. The process for the filling of critical posts has been a priority as the department is waiting for approval of advertising posts. The implementation of the cost containment measures has affected the sub-programme performance, leading to a reduction in the number of operations that the sub-programme has participated in.

#### *Environmental Quality Management*

The SMME's were supported within the waste sector. Clean-up campaigns were held throughout the province to assist in ensuring our communities were clean. Assisted a women's group with establishing a garden and paying them a stipend on EPWP principles. Celebrated several environmental days throughout the year.

All air quality management licenses were issued within legislative time frames IDP's of the local authorities were reviewed and commented on Environmental Implementation Plan was signed and implemented. Two climate change workshops were held within the province to capacitate officials from local authorities, various departments and NGOs.

#### *Biodiversity Management*

The processing of biodiversity permit applications received high priority given the contribution of the wildlife industry to the Northern Cape's economy. The implementation of efficiency measures ensured that ninety-seven per cent of permit applications were processed within the legislated timeframes during the 2024/25 financial year.

The protected area estate (currently spanning an area of 98 933 hectares) managed by DAERL is important for conserving ecosystems and species. The management efficiency tracking tool (METT) assessment for 2024/25 found that 45 per cent of the area managed by DAERL achieved a management efficiency score above 67 per cent.

Strategic partnerships are crucial for the establishment and effective management of a comprehensive and ecologically representative network of protected areas in the Northern Cape. To this end, the DAERL entered into a further three-year funding agreement with the World-Wide Fund for Nature towards the implementation of the biodiversity stewardship program. During the reporting period, the protected area



estate expanded by 36 000 hectares.

The DAERL in cooperation with sector partners such as the Kangnas Wind Farm, the National Department of Tourism (NDT) and the Northern Cape Department of Economic Development and Tourism (DEDAT) implemented job creation initiatives, which improved the overall management effectiveness of these provincial nature reserves. Under the Oranjefontein, Open for Business and Tourism Monitor initiatives a total of 51 decent job opportunities were provided to youth from communities adjacent to the protected areas managed by DAERL.

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

#### **Programme 2: Sustainable Resource Management**

The programme will continue to capacitate communities on the conservation of natural resources. It will also ensure optimal productivity and sustainability of resources resulting in greater productivity and job creation.

Engineering support will continue in all projects related to conditional grants including the Vaalharts Revitalisation programme with a focus on the construction of overnight reservoirs and installation of sub-surface drainage to avoid and rehabilitate salinisation and waterlogging of irrigated land.

The LandCare program will continue to contribute towards efforts to heighten awareness amongst farming and non-farming communities of the Northern Cape and enhance initiatives to halt land degradation and desertification while promoting the sustainable utilisation of agricultural natural resources. Eight (8) projects, totalling R8.875 million are planned for the 2025/26 financial year. Through these initiatives, the aim is to create 50 EPWP jobs.

#### *John Taolo Gaetsewe District*

LandCare program will implement four (4) projects. These projects will focus on gathering climate data to assist farmers with early warning information in order to make informed production decisions.

#### *Frances Baard*

The programme will revive the nursery project in Barkley-West, this project will mainly benefit unemployed young people.

#### *Pixley ka Seme*

Given the state of land degradation (prosopis and soil erosion), the program will implement an active restoration project in Strydenburg and Hopetown. The project aims to conduct the chemical control of Prosopis and the remediation of soil erosion using bioengineering techniques.

#### *Provincial projects*

To support agro-processing efforts, the program will support existing firewood-making enterprises. These projects are based in Niekerkshoop (Pixley Ka Seme) and Delportshoop (Frances Baard).

The program will support Junior LandCare initiatives in Joe Morolong's local municipality. The Junior LandCare program seeks to inculcate a culture of environmental awareness and care, in small-scale food production.

The Disaster Management Programme will continue to prevent, mitigate, and respond to natural disasters affecting agricultural production. A focus area will be the development and implementation of disaster

technology tools such as crisis mapping, facilitating improved disaster prediction, early warning systems and response capabilities. The Sectoral Disaster Management Plan is scheduled for completion in the 2025/2026 financial year.

### **Programme 3: Farmer Support and Development**

#### *Implementation of conditional grant CASP and Illima/letsema*

The department will continue to support producers through conditional grant funding i.e., CASP and Illima/Letsema for On and Off farm infrastructure, production inputs and training and capacity building as well as advisory services. The province is seriously faced with late implementation of the projects as well as budget cuts.

#### *Food security initiative*

Households/ subsistence producers and institutional gardens will be supported with production inputs i.e. poultry and vegetable projects. The support is made possible through the Illima/Letsema grant as well as the presidential employment stimulus.

#### *Extension and recovery plan*

CASP is funding the 5 Pillar within ERP, with the Recruitment pillar taking or used for payment of Extension Practitioners in the Province. The budget of R31 million will be increased to R51 million to appoint 60 Assistant Agricultural practitioners in the Province. The purpose of the programme is to strengthen the capacity of Extension and Advisory Services (EAS) by lowering the extension-to-producer ratio to ensure effective and efficient extension and advisory support to the different categories of producers (farmers).

### **Programme 4: Veterinary Services**

The programme will take proactive measures to strengthen export certification by ensuring adequate resources and personnel, safeguarding industry interests. With no reported cases of Foot and Mouth Disease in the province, surveillance and awareness efforts will remain a top priority to prevent potential outbreaks.

Efforts to curb rabies in Cape Fur seals along coastal areas will focus on surveillance, public education, and pet vaccinations. Strengthening collaboration with key stakeholders, including the Departments of Health, Education and the Department of Forestry, Fisheries and the Environment (DFFE) will be critical in achieving these objectives. A comprehensive action plan will enhance biosecurity, ongoing testing, and disease monitoring.

To address Brucellosis, veterinary services will implement educational campaigns to raise awareness among affected communities and reinforce disease control measures. These strategic initiatives aim to restore the integrity of the livestock programme and support key projects such as the heifer donation scheme.

The Veterinary Diagnostic Services unit will expand its scope to include microbiological techniques for veterinary public health, as well as gamma interferon testing for bovine tuberculosis and *Brucella ovis*, enhancing disease detection and control capabilities.

### **Programme 5: Research and Technology Development Services**

The anticipated outlook for maize production involves a reduction in the planted area to 41 000 hectares, with an expected average production of 680 000 tons. This decrease is attributed to normal crop rotation practices, although the production per hectare remains the same. For the 2023/24 winter cereal season, a production increase to 300 000 tons is expected, despite a reduction in the planted area to 40 000 hectares.



The outlook for 2024 indicates an expansion in the planted area of groundnuts to 4 200 hectares, driven by the anticipation of more favourable climatic conditions for groundnut cultivation.

Research on earth observation methods for sustainable Karoo Rangeland Management will continue at the Carnarvon Research Station in the 2024/25 financial year. Data on animal weight and satellite imagery will be analysed to monitor the vegetation dynamics. This work will furthermore focus on the threat of encroaching woody plants, which negatively impact rangeland productivity and biodiversity.

#### **Programme 6: Agricultural Economics**

The department will continue providing services to its clients. The challenge is the prevailing financial constraints that negatively affect service delivery. The department will however explore different means and approaches to deliver with available resources. The agreement between the department and the Perishable Product Export Control Board (PPECB) is still in place. This agreement is regarding South African Good Agricultural Practices (SA GAP) accreditation with PPECB contracted to audit identified raisin and rooibos tea farmers. The department will therefore continue to support producers with SA GAP accreditation.

#### **Programme 7: Rural Development Coordination**

The department will continue to support farmers on commonages. 19 municipalities will be assisted to better manage commonages and farmers will be trained on how to better manage the natural resources, 200 farmworkers will be assisted to access government services and 8 advocacy sessions will be conducted to enlighten farmworkers about their rights, and land reform beneficiaries both on state farms and communal properties will be provided with post-settlement support, a council of stakeholders will be established and supported to ensure that there is social cohesion in our communities and the department will provide work opportunities for 200 participants.

#### **Programme 8: Environment and Nature Conservation**

##### *Compliance and Enforcement*

Close cooperation with law enforcement stakeholders will be fostered to ensure that a coordinated effort is implemented in addressing environmental crimes. The sub-programme will also foster relationships with non-governmental organisations involved in environmental sustainability. The sub-programme will work towards improved coordination with the Environmental Quality Management sub-programme to ensure support to municipalities in the management of pollution and waste to ensure that communities are provided with sustainable waste management services.

##### *Environmental Quality Management*

The programme with the installation of continuous Air Quality monitors Supporting Waste SMMs.

It will be assisting municipalities with regard to upgrading landfill sites to comply with their license conditions. Supporting eco-schools with additional tunnels to promote the concept of smart agriculture.

Hosting environmental days throughout the province and participating in the national tree planting programme.

##### *Biodiversity Management*

In the coming financial year, the protected area estate will be expanded with a further 30 000 hectares through the declaration of mainly privately-owned land as protected areas in terms of the provisions of Sections 23 and 28 of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of

2003).

The sustainable use of natural resources will be promoted through the processing of biodiversity permit applications. The target is for ninety per cent of biodiversity permit applications to be processed within the legislated timeframes. Under the environmental capacity building and support programme we will continue to capacitate communities on the conservation and sustainable use of natural resources.

The provincial nature reserves will continue to serve as host sites for projects aimed at job creation and capacity building. Various measures, such as the development of integrated management plans and infrastructure maintenance and upgrades, will be put in place in order to further improve the management effectiveness of provincial nature reserves.

#### 4. Reprioritisation

The department has reprioritised funds from non-core items to important service delivery components where possible. There has been limited movement of funds between goods and services and compensation of employees. The department had to source funding within the available allocations to provide for the maintenance of research stations.

#### 5. Procurement

A significant portion of the department's procurement will be undertaken from the CASP and Illima/Letsema conditional grants funding, mostly for transfers to beneficiaries and infrastructure related projects. Amongst the departments MTEF procurement plans are the refurbishment and construction of health facilities and procurement of health technology equipment to operationalise newly constructed facilities as well as the maintenance of machinery.

#### 6. Receipts and financing

##### 6.1. Summary of receipts

Table 2.1 shows a summary of the receipts of the department.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	447 255	502 044	515 411	529 117	524 858	533 325	519 238	567 015	597 254
Conditional grants	230 239	240 522	195 455	189 861	193 403	193 403	273 778	279 872	290 788
LandCare	9 185	7 899	6 616	8 207	9 955	9 955	8 575	8 968	9 373
Comprehensive Agriculture Support Programme	140 830	139 227	116 271	127 656	129 450	129 450	185 227	189 085	195 896
Illima/Letsema	76 113	89 524	68 675	51 771	51 771	51 771	78 219	81 819	85 519
Expanded Public Works Programme Incentive Grant	4 111	3 872	3 893	2 227	2 227	2 227	1 757	–	–
<b>Total receipts</b>	<b>677 494</b>	<b>742 566</b>	<b>710 866</b>	<b>718 978</b>	<b>718 261</b>	<b>726 728</b>	<b>793 016</b>	<b>846 887</b>	<b>888 042</b>

The 2025/26 financial year's overall budget of R793.016 million shows an increase of 10.3 per cent when compared to the 2024/25 main appropriation. The departmental budget growth linked to the CPI in the outer two years of the MTEF period at an average of 5.8 per cent. The equitable share allocation for the 2025/26 financial year constitutes 65.5 per cent of the total allocation of the department. This allocation grows at an average of 7.3 per cent over the outer 2 years of the MTEF period which is above the projected CPI.

The department continues to manage four (4) conditional grants with a total value of R273.778 million in the 2025/26 financial year. The CASP Grant has an allocation of R185.227 million. The Land Care Grant amounts to R8.575 million while the Illima/Letsema Projects Grant has an allocation of R78.219 million for the 2025/26 financial year showing an increase of R26.448 million or 51 per cent when compared with the main appropriation. The allocation for the Expanded Public Works Programme (EPWP) Incentive Grant amounts to R1.757 million for the 2025/26 financial year.

## 6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	5 691	5 750	7 174	5 094	5 094	6 182	5 328	5 568	5 818
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	409	764	67	319	319	310	334	349	365
Interest, dividends and rent on land	–	–	10	21	21	4	22	23	24
Sales of capital assets	–	–	–	55	55	–	58	61	63
Transactions in financial assets and liabilities	758	6 536	733	114	114	412	119	124	130
<b>Total departmental receipts</b>	<b>6 858</b>	<b>13 050</b>	<b>7 984</b>	<b>5 603</b>	<b>5 603</b>	<b>6 908</b>	<b>5 861</b>	<b>6 125</b>	<b>6 400</b>

The department anticipates collecting revenue amounting to R5.861 million in the 2025/26 financial year, which is an increase of 4.6 per cent when compared to the adjusted budget of R5.603 million in the 2024/25 financial year. The revenue estimate is further increased to R6.125 million in the 2026/27 MTEF year and R6.400 million in the 2027/28 outer year of the MTEF. The average growth rate is estimated at 4.5 per cent over the 2025 MTEF.

Sales of goods and services other than capital assets are the main revenue source of the department. This category comprises fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms. It also includes fees from hunting and fishing licenses, entrance fees nature reserves and game culling at the provincial nature reserves, commission on insurance as well as fines issued in terms of section 24(g) of the National Environmental Management Amendment Act (NEMA).

## 6.3. Donor funding

The department does not receive donor funding.

## 7. Payment summary

### 7.1. Key assumptions

- Inter-departmental co-funding for rural development projects;
- Inflation is projected to be at 4.4 per cent for 2025/26, 4.5 per cent for 2026/27 and 4.5 per cent for 2027/28;
- There is an estimated general salary adjustment over the MTEF period that has been considered;
- Recruitment and retention of certain expertise to assist the department in delivering critical service; and
- Funding for disasters will be sourced through interventions at a national level when declared as such.

## 7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

**Table 2.3 : Summary of payments and estimates by programme: Agriculture, Environmental Affairs, Rural Development and Land Reform**

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
<b>Programmes</b>									
1. Administration	201 868	206 102	222 116	215 335	205 546	218 980	219 555	242 603	253 532
2. Sustainable Resource Management	28 824	29 939	26 829	34 278	33 722	30 792	31 117	37 363	39 045
3. Agricultural Producer Support and Development	240 346	287 704	225 374	225 269	255 214	262 734	314 291	314 929	332 146
4. Veterinary Services	46 558	48 469	52 843	53 189	51 577	50 708	53 756	59 283	61 951
5. Research and Technology Development Services	57 732	57 423	66 740	65 907	60 354	58 243	63 890	71 353	74 558
6. Agricultural Economics Services	11 908	11 620	13 784	13 230	11 486	10 308	11 679	12 905	13 484
7. Rural Development	18 596	22 420	26 517	27 807	23 705	22 523	20 200	21 679	22 655
8. Environment and Nature Conservation	71 662	78 889	76 663	83 964	76 657	72 440	78 528	86 772	90 671
<b>Total payments and estimates</b>	<b>677 494</b>	<b>742 566</b>	<b>710 866</b>	<b>718 978</b>	<b>718 261</b>	<b>726 728</b>	<b>793 016</b>	<b>846 887</b>	<b>888 042</b>

## 7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Environmental Affairs, Rural Development and Land Reform**

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
<b>Current payments</b>	<b>542 333</b>	<b>599 196</b>	<b>594 492</b>	<b>621 163</b>	<b>565 464</b>	<b>561 537</b>	<b>679 131</b>	<b>757 414</b>	<b>799 115</b>
Compensation of employees	348 001	349 707	362 625	390 637	386 105	381 638	426 875	460 866	480 551
Goods and services	194 330	249 486	231 838	230 526	179 354	179 879	252 256	296 548	318 564
Interest and rent on land	2	3	29	–	5	20	–	–	–
<b>Transfers and subsidies to:</b>	<b>95 700</b>	<b>43 438</b>	<b>7 052</b>	<b>5 025</b>	<b>98 769</b>	<b>107 227</b>	<b>83 957</b>	<b>55 194</b>	<b>57 678</b>
Provinces and municipalities	299	16	225	–	108	109	–	–	–
Departmental agencies and accounts	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	90 729	35 615	–	–	–	10 470	–	–	–
Non-profit institutions	–	3 911	2 845	–	10 469	–	–	–	–
Households	1 822	1 126	1 087	2 000	85 167	93 623	80 796	51 888	54 223
<b>Payments for capital assets</b>	<b>38 774</b>	<b>99 932</b>	<b>109 322</b>	<b>92 790</b>	<b>54 028</b>	<b>57 964</b>	<b>29 928</b>	<b>34 279</b>	<b>31 249</b>
Buildings and other fixed structures	15 736	72 106	85 937	63 877	27 277	24 102	9 579	2 402	2 416
Machinery and equipment	21 536	27 753	22 243	27 146	26 735	19 282	18 328	31 780	28 732
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 502	73	1 142	1 767	16	14 580	2 021	97	101
<b>Payments for financial assets</b>	<b>687</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>677 494</b>	<b>742 566</b>	<b>710 866</b>	<b>718 978</b>	<b>718 261</b>	<b>726 728</b>	<b>793 016</b>	<b>846 887</b>	<b>888 042</b>

Compensation of employees has increased to R426.875 million in the 2025/26 financial year from the main appropriation of R390.637 million in the 2024/25 financial year. This is a 9.3 per cent increase which makes provision for filling of critical vacant funded posts. The allocation for salaries and related costs of employees in the department accounts for 53.8 per cent of the total allocation of the department in the 2025/26 financial year.

The allocation for goods and services increased to R252.256 million in the 2025/26 financial year compared to the main appropriation of R230.526 million, which is a 9.4 per cent increase. This mainly attributed to the decrease in the main appropriation equitable share.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 shows total infrastructure payments by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	8 474	14 312	5 853	6 140	6 140	6 140	6 422	6 711	7 013
Maintenance and repairs	8 474	11 302	354	371	371	371	388	406	424
Upgrades and additions	–	2 865	5 416	5 681	5 681	5 681	5 943	6 210	6 490
Refurbishment and rehabilitation	–	145	83	87	87	87	91	95	99
New infrastructure assets	20 578	104 733	29 234	30 666	30 666	30 666	32 077	33 521	35 029
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>29 052</b>	<b>119 046</b>	<b>35 087</b>	<b>36 806</b>	<b>36 806</b>	<b>36 806</b>	<b>38 499</b>	<b>40 232</b>	<b>42 042</b>

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

## 7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

Table 2.6 shows the total amount of transfers to public entities under the control of the department.

Table 2.6 : Summary of departmental transfers to public entities

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
Kalahari Kid Corporation (KKC)	2 694	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
<b>Total departmental transfers</b>	<b>2 694</b>	<b>2 770</b>	<b>2 895</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 161</b>	<b>3 306</b>	<b>3 455</b>

In the 2025/26 financial year, provision has been made for transfers to Kalahari Kid Corporation (KKC). The transfer of KKC to the Northern Cape Enterprise Development Agency (NCEDA) is expected to be concluded during the MTEF period.

### 7.6.2. Transfers to other entities

No provision is made over the 2025 MTEF for any transfers to other entities that used to provide services to the department in the past recent years.

### 7.6.3. Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	–	–	–	–	–	–	–	–	–
Category B	–	15	225	–	108	109	–	–	–
Category C	299	1	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>299</b>	<b>16</b>	<b>225</b>	<b>–</b>	<b>108</b>	<b>109</b>	<b>–</b>	<b>–</b>	<b>–</b>

No provision is made in the 2025 MTEF for transfers to local government by category.

## 8. Receipts and retentions

The department does not retain the revenue collected.

## 9. Programme description

### PROGRAMME 1: ADMINISTRATION

#### 9.1. Description and outputs

The purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement that enables the efficient rendering of core functions.

This programme has an internal focus. Activities under this programme are directed by national and provincial policies, legislations and directives. The programme is structured into five (5) sub-programmes and renders support functions to all other programmes. Planning, Performance Monitoring and Evaluation (PPME) is located under senior management in order to align with the national budget and programme structure.

##### *Senior Management*

The purpose of this sub-programme is to render oversight of compliance with legislative requirements and governance framework and overall management of the department.

##### *Corporate Services*

The purpose of this sub-programme is to manage human resources, administration, corporate legal services and related support and developmental services.

##### *Financial Management*

The purpose of this sub-programme is to provide effective financial support services including monitoring and control with regard to budgeting, provisioning and procurement.

##### *Communication Services*

The purpose of this sub-programme is to provide information technology support and internal and external communications of the department through various platforms to all stakeholders.

#### 9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	19 267	19 431	21 518	20 735	18 984	17 756	17 280	23 361	24 422
2. Senior Management	41 037	35 559	36 296	35 741	37 436	34 268	34 420	40 267	42 079
3. Corporate Services	87 727	98 875	111 255	98 664	96 522	116 431	111 492	111 158	116 161
4. Financial Management	39 416	37 025	38 631	43 411	42 095	40 197	45 153	48 908	51 109
<b>Total payments and estimates</b>	<b>201 868</b>	<b>206 102</b>	<b>222 116</b>	<b>215 335</b>	<b>205 546</b>	<b>218 980</b>	<b>219 555</b>	<b>242 603</b>	<b>253 532</b>

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>192 145</b>	<b>193 983</b>	<b>206 789</b>	<b>208 772</b>	<b>197 413</b>	<b>208 120</b>	<b>211 326</b>	<b>233 592</b>	<b>244 122</b>
Compensation of employees	124 096	121 994	125 392	128 705	128 653	128 211	140 179	151 213	157 780
Goods and services	68 047	71 986	81 397	80 067	68 760	79 894	71 147	82 379	86 342
Interest and rent on land	2	3	–	–	–	15	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 425</b>	<b>434</b>	<b>585</b>	<b>2 000</b>	<b>2 140</b>	<b>2 179</b>	<b>2 000</b>	<b>2 092</b>	<b>2 186</b>
Provinces and municipalities	210	7	1	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 215	427	584	2 000	2 140	2 179	2 000	2 092	2 186
<b>Payments for capital assets</b>	<b>8 298</b>	<b>11 685</b>	<b>14 742</b>	<b>4 563</b>	<b>5 993</b>	<b>8 681</b>	<b>6 229</b>	<b>6 919</b>	<b>7 224</b>
Buildings and other fixed structures	862	30	4 556	–	732	733	–	–	–
Machinery and equipment	5 937	11 655	10 186	4 563	5 261	7 928	6 229	6 919	7 224
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 499	–	–	–	–	20	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>201 868</b>	<b>206 102</b>	<b>222 116</b>	<b>215 335</b>	<b>205 546</b>	<b>218 980</b>	<b>219 555</b>	<b>242 603</b>	<b>253 532</b>

The budget of the programme increases by 2 per cent to R219.555 million in the 2025/26 financial year compared to the main appropriation of R215.335 million for the 2024/25 financial year. The budget of the programme, however, grows to R242.603 million in the 2026/27 financial year, with an average annual nominal growth of 5.6 per cent over the MTEF. The higher increase is due to the increase in the contractual commitments though the equitable share is declining.

Compensation of employees increases by 8.9 per cent to R140.179 million in the 2025/26 financial year when compared to the main appropriation of R128.705 million in the 2024/25 financial year. Some critical vacancies have been budgeted for and are anticipated to be filled in the 2025/26 financial year

The goods and services budget decreased by 11.1 per cent to R71.147 million in the 2025/26 financial year compared to the main appropriation of R80.067 million in the 2024/25 financial year. The decrease is due to a once allocation during the adjustment period. The budget shows an average growth of 3.2 per cent over the MTEF. Expenditure items such as property payments and leases have been centralised within the Corporate Services Sub-programme.

Payments for capital assets increased by 36.5 per cent to R6.229 million in 2025/26 compared to the main appropriation of R4.563 million in the 2024/25 financial year as a result of the once-off acquisition of audio-visual and ICT equipment as well as the refurbishment of office accommodation at head office.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.



### 9.3. Service delivery measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	1	2	2	2
1.2.2 Number of gender implementation instruments developed	1	1	1	1
Number of legislative tools developed	1	1	1	1
Percentage expenditure in relation to the allocated budget	1	1	1	1
Percentage own revenue collected	1	1	1	1
Percentage of invoices paid within 30 days	1	1	1	1
Percentage of internal audit recommendations implemented	1	1	1	1
Percentage of External audit recommendations implemented	1	1	1	1

## PROGRAMME 2: SUSTAINABLE RESOURCE USE MANAGEMENT

### 9.1. Description and outputs

The purpose of this programme is to provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

#### *Agricultural Engineering Services*

The purpose of this sub-programme is to provide engineering support according to industry standards with regard to irrigation, on-farm mechanisation, value-adding, farm structures and resource conservation management.

#### *Land Care*

The purpose of this sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agroecosystems

#### *Land Use Management*

The purpose of this sub-programme is to promote the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act

#### *Disaster Risk Reduction*

The purpose of this sub-programme is to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

### 9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	5 279	5 643	5 593	5 785	4 133	4 095	5 199	6 960	7 272
2. Land Care	9 187	7 899	4 867	8 207	9 955	9 955	8 575	8 968	9 373
3. Land Use Management	14 358	16 397	16 369	19 278	18 674	16 445	16 827	20 324	21 238
4. Disaster Risk Reduction	–	–	–	1 008	960	297	516	1 111	1 162
<b>Total payments and estimates</b>	<b>28 824</b>	<b>29 939</b>	<b>26 829</b>	<b>34 278</b>	<b>33 722</b>	<b>30 792</b>	<b>31 117</b>	<b>37 363</b>	<b>39 045</b>

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource 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
<b>Current payments</b>	<b>27 741</b>	<b>28 903</b>	<b>26 353</b>	<b>33 406</b>	<b>33 368</b>	<b>30 463</b>	<b>31 055</b>	<b>37 016</b>	<b>38 679</b>
Compensation of employees	15 121	15 584	16 907	19 876	17 243	17 826	20 995	22 824	23 771
Goods and services	12 620	13 319	9 446	13 530	16 125	12 637	10 060	14 192	14 908
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>18</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>105</b>	<b>105</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18	–	9	–	105	105	–	–	–
<b>Payments for capital assets</b>	<b>1 065</b>	<b>1 036</b>	<b>467</b>	<b>872</b>	<b>249</b>	<b>224</b>	<b>62</b>	<b>347</b>	<b>366</b>
Buildings and other fixed structures	650	284	32	–	–	–	–	–	–
Machinery and equipment	415	752	435	872	249	224	62	347	366
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>28 824</b>	<b>29 939</b>	<b>26 829</b>	<b>34 278</b>	<b>33 722</b>	<b>30 792</b>	<b>31 117</b>	<b>37 363</b>	<b>39 045</b>

The budget of the programme decreases by 9.2 per cent to R31.117 million in the 2025/26 financial year from R34.278 million of the main appropriation in the 2024/25 financial year. The programme's budget includes the allocation for the Land Care conditional grant amounting to R8.575 million in the 2025/26 financial year and grows to R9.373 million in the 2027/28 financial year.

Compensation of employees increases to R20.995 million in 2025/26 from the main appropriation of R19.876 million in the 2024/25 financial year, reflecting an increase of 5.6 per cent. Compensation of employees has an average growth of 6.2 per cent over the MTEF period as a result of funding for critical vacant technical posts.

Goods and services budget shows a decrease of 25.6 per cent in the 2025/26 financial year compared to the main appropriation of the 2024/25 financial year. This increase is a result of a baseline correction specifically related to travel and subsistence. The goods and services budget also includes the allocation for the Land Care conditional grant.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of agricultural infrastructure established	28	30	32	32
Number of hectares of agricultural land rehabilitated	3 000	3 100	3 200	3 200
Number of hectares of cultivated land under Conservation Agriculture practices	40	42	44	44
Number of green jobs created	140	142	145	145
Number of agro-ecosystems management plans developed	1	1	1	1
Number of farm management plans developed	5	5	5	5
Number of awareness campaigns on disaster risk reduction conducted	4	4	4	4
Number of surveys on uptake for early warning information conducted	20	20	20	20

## PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

### 9.1. Description and outputs

The purpose of the programme is to provide support to producers through agricultural development programmes, and enable and support the transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

### Producer Support Services

The purpose of this sub-programme is to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.

### Extension and Advisory Services

The purpose of this sub-programme is to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.

### Food Security

The purpose of this sub-programme is to support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

## 9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: 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	–	–	–	–	–	–	–	–	–
2. Extension and Advisory Services	233 211	280 548	215 895	215 647	247 492	255 361	306 128	304 385	321 127
3. Food Security	7 135	7 156	9 479	9 622	7 722	7 373	8 163	10 544	11 019
<b>Total payments and estimates</b>	<b>240 346</b>	<b>287 704</b>	<b>225 374</b>	<b>225 269</b>	<b>255 214</b>	<b>262 734</b>	<b>314 291</b>	<b>314 929</b>	<b>332 146</b>

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>132 296</b>	<b>168 228</b>	<b>139 802</b>	<b>145 992</b>	<b>120 658</b>	<b>119 916</b>	<b>220 235</b>	<b>249 042</b>	<b>267 858</b>
Compensation of employees	50 496	48 528	49 613	58 172	56 927	57 503	69 713	75 382	78 430
Goods and services	81 800	119 700	90 167	87 820	63 726	62 408	150 522	173 660	189 428
Interest and rent on land	–	–	22	–	5	5	–	–	–
<b>Transfers and subsidies to:</b>	<b>90 341</b>	<b>39 734</b>	<b>3 211</b>	<b>–</b>	<b>92 706</b>	<b>101 107</b>	<b>78 796</b>	<b>49 796</b>	<b>52 037</b>
Provinces and municipalities	62	–	149	–	59	59	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	90 160	35 615	–	–	–	10 470	–	–	–
Non-profit institutions	–	3 911	2 845	–	10 469	–	–	–	–
Households	119	208	217	–	82 178	90 578	78 796	49 796	52 037
<b>Payments for capital assets</b>	<b>17 022</b>	<b>79 742</b>	<b>82 361</b>	<b>79 277</b>	<b>41 850</b>	<b>41 711</b>	<b>15 260</b>	<b>16 091</b>	<b>12 251</b>
Buildings and other fixed structures	13 173	71 769	77 134	59 979	26 173	23 330	9 428	90	–
Machinery and equipment	3 846	7 900	4 085	17 531	15 661	3 821	3 832	15 926	12 174
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3	73	1 142	1 767	16	14 560	2 000	75	77
<b>Payments for financial assets</b>	<b>687</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>240 346</b>	<b>287 704</b>	<b>225 374</b>	<b>225 269</b>	<b>255 214</b>	<b>262 734</b>	<b>314 291</b>	<b>314 929</b>	<b>332 146</b>

The budget of the programme increased by 39.5 per cent to R314.291 million in the 2025/26 financial year compared to the original budget of R225.269 million in the 2024/25 financial year.

The CASP conditional grant amounts to R185.227 million within the budget of the programme in the 2025/26 financial year and includes the Extension Recovery Plan. These funds are located within the sub-programme of Extension and Advisory Services. This programme's budget has a growth of 15.1 per cent over MTEF and it is mainly driven by conditional grants.

Compensation of employees increases by 19.8 per cent to R69.713 million in the 2025/26 financial year

compared to the main appropriation of R58.175 million in the 2024/25 financial year. It makes provision for general salary adjustments over the MTEF period and an additional agricultural assistant to be absorbed.

Goods and services increased by 71.4 per cent to R150.522 million in the 2025/26 financial year compared to the main appropriation of R87.820 million in the 2024/25 financial year. The average increase over the MTEF is 31.9 per cent and this is mainly due to an increase in CASP.

Payments for capital assets decreased by 80.8 per cent to R15.260 million in the 2025/26 financial year compared to the main appropriation of R79.277 million in the 2024/25 financial year. This relates mainly to the re-alignment of budget classification from capital to transfer payments.

### 9.3. Service delivery measures

#### Service delivery measures - 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	650	700	800	800
Number of Producers supported in the Grain Commodity	30	35	40	40
Number of producers supported in the Vineyard Commodity	75	75	75	75
Number of participants trained in skills development programmes in the sector.	1 000	1 300	1 400	1 400
Number of work opportunities created through EPWP. (CASP and Ilima Letsema)	550	600	700	700
Number of youth trained in agricultural graduate programme	–	80	–	–
Number of smallholder producers supported	700	750	800	800
Number of subsistence producers supported	1 300	1 400	1 500	1 500
Number of hectares planted for food production	200	200	200	200

## PROGRAMME 4: VETERINARY SERVICES

### 9.1. Description and outputs

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the well-being of animals and the public.

#### *Animal Health*

The purpose of this sub-programme is to facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs/projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin

#### *Veterinary International Trade Facilitation*

The purpose of this sub-programme is to facilitate the import and export of animals, products of animal origin and related products through certification and health status

#### *Veterinary Public Health*

The purpose of this sub-programme is to promote the safety of meat and meat products

#### *Veterinary Diagnostics Services*

The purpose of this sub-programme is to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food

*Veterinary Technical Support Services*

The purpose of this sub-programme is to provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service

## 9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Animal Health	31 566	34 351	38 230	37 295	36 492	34 852	38 506	41 598	43 470
2. Veterinary International Trade Facilitation	390	705	929	1 050	1 029	1 135	1 061	1 129	1 181
3. Veterinary Public Health	6 122	6 422	6 336	7 350	6 739	6 443	6 792	8 198	8 566
4. Veterinary Diagnostics Services	8 480	6 991	7 348	7 494	7 317	8 278	7 397	8 358	8 734
<b>Total payments and estimates</b>	<b>46 558</b>	<b>48 469</b>	<b>52 843</b>	<b>53 189</b>	<b>51 577</b>	<b>50 708</b>	<b>53 756</b>	<b>59 283</b>	<b>61 951</b>

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>43 072</b>	<b>47 195</b>	<b>50 275</b>	<b>51 964</b>	<b>50 325</b>	<b>48 506</b>	<b>51 908</b>	<b>57 370</b>	<b>59 949</b>
Compensation of employees	38 992	39 679	42 522	45 563	45 563	44 035	50 020	53 624	55 914
Goods and services	4 080	7 516	7 746	6 401	4 762	4 471	1 888	3 746	4 035
Interest and rent on land	–	–	7	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>135</b>	<b>35</b>	<b>72</b>	<b>–</b>	<b>48</b>	<b>63</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	18	3	33	–	48	49	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	117	32	39	–	–	14	–	–	–
<b>Payments for capital assets</b>	<b>3 351</b>	<b>1 239</b>	<b>2 496</b>	<b>1 225</b>	<b>1 204</b>	<b>2 139</b>	<b>1 848</b>	<b>1 913</b>	<b>2 002</b>
Buildings and other fixed structures	25	23	299	–	–	–	–	–	–
Machinery and equipment	3 326	1 216	2 197	1 225	1 204	2 139	1 848	1 913	2 002
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>46 558</b>	<b>48 469</b>	<b>52 843</b>	<b>53 189</b>	<b>51 577</b>	<b>50 708</b>	<b>53 756</b>	<b>59 283</b>	<b>61 951</b>

The budget of the programme increases by 1.1 per cent to R53.756 million in the 2025/26 financial year compared to the main appropriation of R53.189 million in the 2024/25 financial year. The average increase over MTEF is 5.3 per cent. The growth is in line with the CPI index.

The budget for compensation of employees increases by 9.8 per cent to R50.020 million in the 2025/26 financial year compared to the main appropriation of R45.563 million in the 2024/25 financial year and makes provision for the 1.5 per cent pay progression as well as some critical vacant posts. The average increase over MTEF is 7.1 per cent.

The goods and services budget significantly decreased by around 70.5 per cent in the 2025/26 financial year compared to the main appropriation of the 2024/25 financial year. The programme has reprioritised Goods and Services funds to make provision for critical vacant posts in the 2025/26 financial year.

Payments for capital assets increase by 50.9 per cent in 2024/25 and are stable over the MTEF making provision for finance leases on departmental vehicles.

### 9.3. Service delivery measures

#### Service delivery measures - 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	444	444	444	444
Number of visits to epidemiological units for veterinary interventions	3 600	3 700	3 800	3 800
Number of veterinary consultations conducted	2 400	2 600	2 800	2 800
Number of veterinary certificates issued for export facilitation	1 100	1 200	1 300	1 300
Number of inspections conducted on facilities producing meat	200	210	220	220
Number of Food Safety campaign conducted	20	20	20	20
Number of laboratory tests performed according to approved standards	29 000	30 000	31 000	31 000
Number of Performing Animals Protection Act (PAPA) registration licences issued	3	3	3	3

## PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

### 9.1. Description and outputs

The objective of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

#### *Research*

The purpose of this sub-programme is to improve agricultural production through conducting, facilitating and coordinating research and technology development. The sub-programme must also ensure that overarching research and development activities required for policy coordination and environmental planning are undertaken

#### *Technology Transfer Services*

The purpose of this sub-programme is to disseminate information on research and technology developments to clients, peers, the scientific community and relevant stakeholders

#### *Infrastructure Support Services*

The purpose of this sub-programme is to provide, manage and maintain research infrastructure facilities (research farms) and provide support services to perform its research and technology transfer functions

### 9.2. Programme expenditure analysis

Tables 2.10.5 and 2.12.5 provide a summary of payments and estimates by sub-programme and economic classification respectively.

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Research	37 243	36 030	42 381	36 567	34 638	34 159	37 238	39 402	41 173
2. Technology Transfer Services	1 459	1 490	2 011	1 815	1 669	1 519	1 672	1 897	1 981
3. Infrastructure Support Services	19 030	19 903	22 348	27 524	24 047	22 565	24 980	30 054	31 404
<b>Total payments and estimates</b>	<b>57 732</b>	<b>57 423</b>	<b>66 740</b>	<b>65 907</b>	<b>60 354</b>	<b>58 243</b>	<b>63 890</b>	<b>71 353</b>	<b>74 558</b>

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>50 679</b>	<b>53 629</b>	<b>58 848</b>	<b>58 265</b>	<b>54 458</b>	<b>52 476</b>	<b>58 308</b>	<b>63 366</b>	<b>66 215</b>
Compensation of employees	42 142	42 235	44 638	47 106	46 822	46 469	53 048	56 629	59 010
Goods and services	8 537	11 394	14 210	11 159	7 636	6 007	5 260	6 737	7 205
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 951</b>	<b>2 955</b>	<b>2 961</b>	<b>3 025</b>	<b>3 613</b>	<b>3 613</b>	<b>3 161</b>	<b>3 306</b>	<b>3 455</b>
Provinces and municipalities	9	6	42	–	1	1	–	–	–
Departmental agencies and accounts	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	92	179	24	–	587	587	–	–	–
<b>Payments for capital assets</b>	<b>4 102</b>	<b>839</b>	<b>4 931</b>	<b>4 617</b>	<b>2 283</b>	<b>2 154</b>	<b>2 421</b>	<b>4 681</b>	<b>4 888</b>
Buildings and other fixed structures	–	–	3 916	3 898	372	–	151	2 312	2 416
Machinery and equipment	4 102	839	1 015	719	1 911	2 154	2 270	2 369	2 472
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>57 732</b>	<b>57 423</b>	<b>66 740</b>	<b>65 907</b>	<b>60 354</b>	<b>58 243</b>	<b>63 890</b>	<b>71 353</b>	<b>74 558</b>

Research and Technology Development Services' budget decreased by 3.1 per cent in the 2025/26 financial year when compared to the main appropriation of R63.890 million in the 2025/25 financial year. The average annual nominal growth in the budget of the programme is 4.2 per cent over the MTEF and is in line with projected CPI.

Compensation of employees increases by 12.6 per cent to R53.048 million in the 2025/26 financial year compared to the main appropriation of R47.106 million in the 2024/25 financial year. The higher increase is due to the provision of vacant funded posts amounting to R4 million.

Goods and services decreased by 52.9 per cent in the 2025/26 financial year compared to the original budget of R11.159 million in the 2024/25 financial year. In the 2024/25 financial year, a backlog of property payments for the research stations was addressed. A provision has however been made for some maintenance of the research stations despite the reduction in the 2025/26 financial year.

### 9.3. Service delivery measures

#### Service delivery measures - 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	7	6	6	6	
Number of research activities undertaken	2	2	2	2	
Number of biodiversity and ecological information disseminated	16	12	12	12	
Number of scientific papers published	2	1	1	1	
Number of research presentations made at peer reviewed events	5	4	4	4	
Number of research presentations made at technology transfer events	9	8	8	8	
Number of new technologies developed for the smallholder producers	1	1	1	1	
Number of scientific investigations conducted	4	4	4	4	
Number of research infrastructure managed	6	6	6	6	

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

### 9.1. Description and outputs

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.



*Production Economics and Marketing Support*

The purpose of this sub-programme is to provide production economics and marketing services to agribusinesses.

*Agro-Processing Support*

The purpose of this sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain

*Macroeconomics Support*

The purpose of this sub-programme is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

## 9.2. Programme expenditure analysis

Tables 2.10.6 and 2.12.6 provide a summary of payments and estimates by sub-programme and economic classification respectively.

**Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Production Economics and Marketing Support	3 054	3 559	4 914	5 222	4 632	3 436	4 142	4 094	4 278
2. Macroeconomics Support	4 096	5 525	6 218	5 380	4 259	4 248	4 591	5 248	5 482
3. Agro-Processing Support	4 758	2 536	2 652	2 627	2 595	2 624	2 946	3 563	3 724
<b>Total payments and estimates</b>	<b>11 908</b>	<b>11 620</b>	<b>13 784</b>	<b>13 230</b>	<b>11 486</b>	<b>10 308</b>	<b>11 679</b>	<b>12 905</b>	<b>13 484</b>

**Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>11 878</b>	<b>11 287</b>	<b>13 696</b>	<b>13 063</b>	<b>11 320</b>	<b>10 193</b>	<b>11 400</b>	<b>12 566</b>	<b>13 131</b>
Compensation of employees	8 728	8 842	8 988	9 446	9 447	9 548	10 287	10 859	11 347
Goods and services	3 150	2 445	4 708	3 617	1 873	645	1 113	1 707	1 784
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>39</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	39	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>30</b>	<b>294</b>	<b>88</b>	<b>167</b>	<b>166</b>	<b>115</b>	<b>279</b>	<b>339</b>	<b>353</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	30	294	88	167	166	115	258	317	329
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	21	22	24
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>11 908</b>	<b>11 620</b>	<b>13 784</b>	<b>13 230</b>	<b>11 486</b>	<b>10 308</b>	<b>11 679</b>	<b>12 905</b>	<b>13 484</b>

Agricultural Economics Services budget decreased by 11.7 per cent to R11.679 million in the 2025/26 financial year compared to the main appropriation of R13.230 million in the 2024/25 financial year. The budget of this programme grows by 1.1 per cent over the MTEF.

The budget for compensation of employees increases by 8.9 per cent to R10.287 million in the 2025/26 financial year compared to the main appropriation of R9.446 million in the 2024/25 financial year and makes provision for 1.5 per cent pay progression and some vacant funded posts.

Goods and services budget decreases by an average of 3.8 per cent over the MTEF period, while payments for capital assets have an average annual nominal growth of 28.3 per cent over the MTEF.

### 9.3. Service delivery measures

#### Service delivery measures - 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	140	140	140	140
Number of clients supported with production economics services	40	40	40	40
Number of agribusinesses supported with Black Economic Empowerment advisory services	6	6	6	6
Number of new cooperatives registered	6	6	6	6
Number of agri-businesses supported with agro-processing initiatives	7	7	7	7
Number of economic reports compiled	18	18	18	18

## PROGRAMME 7: RURAL DEVELOPMENT

### 9.1. Description and outputs

The purpose of this programme is to coordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

#### *Rural Development Coordination*

The purpose of this sub-programme is to coordination of all government departments planning in the designated CRDP sites.

#### *Social Facilitation*

The purpose of this sub-programme is to render facilitation and coordination of the establishment of an environment in rural communities that is conducive to sustainable and inclusive economic growth in these areas.

### 9.2. Programme expenditure analysis

Tables 2.10.7 and 2.12.7 provide a summary of payments and estimates by sub-programme and economic classification respectively.

**Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	15 242	21 392	24 808	18 379	23 698	22 381	11 709	12 502	13 065
2. Social Facilitation	3 354	1 028	1 709	9 428	7	142	8 491	9 177	9 590
<b>Total payments and estimates</b>	<b>18 596</b>	<b>22 420</b>	<b>26 517</b>	<b>27 807</b>	<b>23 705</b>	<b>22 523</b>	<b>20 200</b>	<b>21 679</b>	<b>22 655</b>

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>18 477</b>	<b>22 017</b>	<b>26 352</b>	<b>27 278</b>	<b>23 599</b>	<b>22 403</b>	<b>20 037</b>	<b>21 511</b>	<b>22 479</b>
Compensation of employees	14 131	14 732	16 773	16 658	16 658	16 967	15 588	17 769	18 568
Goods and services	4 346	7 285	9 579	10 620	6 941	5 436	4 449	3 742	3 911
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>105</b>	<b>403</b>	<b>165</b>	<b>529</b>	<b>106</b>	<b>120</b>	<b>163</b>	<b>168</b>	<b>176</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	105	403	165	529	106	120	163	168	176
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>18 596</b>	<b>22 420</b>	<b>26 517</b>	<b>27 807</b>	<b>23 705</b>	<b>22 523</b>	<b>20 200</b>	<b>21 679</b>	<b>22 655</b>

Since the 2021/22 financial year, the sub-programme of Farmer Settlement that was previously in Programme 3: Farmer Support and Development was incorporated into Programme 7 and thus the historical figures have been adjusted to reflect this change.

The total budget of the programme for the 2025/26 financial year amounts to R20.200 million compared to the main appropriation of R27.807 million in the 2024/25 financial year, reflecting a decrease of 27.4 per cent. There is a decline in the EPWP Incentive grant allocation from R2.227 million in the 2024/25 financial year to R1.757 million in the 2025/26 financial year

Compensation of employees decrease by 6.4 per cent to R15.588 million in the 2025/26 financial year compared to the main appropriation of R16.658 million in the 2024/25 financial year and is fairly stable over the MTEF and the provision of 1.5 per cent pay progression has been made.

The goods and services budget decreased in the 2025/26 financial year compared to the main appropriation of R10.620 million in the 2024/25 financial year. The decrease relates to EPWP grant as well as general decrease in the equitable share budget.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 7: Rural Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of farmworker advocacy sessions held	20	20	20	20	
Number of farmworkers assisted to access government services	1 100	1 100	1 100	1 100	
3 Number of Land Holding Institutions (LHI) supported	12	12	12	12	
4 Number of municipalities supported to manage commonages	26	26	26	26	
Number of Council of stakeholders established	4	4	4	4	
Number of Council of stakeholders supported	6	6	6	6	
Number of projects implemented	5	5	5	5	
Number of work opportunities created through environment sector public employment programmes	210	210	210	210	
Number of FTE's created	51	51	51	51	

## PROGRAMME 8: ENVIRONMENT AND NATURE CONSERVATION

### 9.1. Description and outputs

The purpose of this programme is to conserve and protect the natural environment for the benefit, enjoyment

and welfare of present and future generations by integrating sustainable utilisation with socio-economic development.

### *Compliance and Enforcement*

The purpose of this sub-programme is to ensure that environmental compliance monitoring systems are established and implemented.

### *Environmental Quality Management Compliance and Enforcement*

The purpose of this sub-programme is to ensure environmental quality management through compliance monitoring and enforcement in the province.

### *Biodiversity Management*

The purpose of this sub-programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. Enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorisations /permits in the province

## 9.2. Programme expenditure analysis

Tables 2.10.8 and 2.12.8 provide a summary of payments and estimates by sub-programme and economic classification respectively.

**Table 2.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Environment and Nature Conservation**

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. Compliance and Enforcement	8 151	9 437	9 655	16 870	10 623	9 311	9 545	12 120	12 664
2. Environmental Quality Management	20 350	17 307	19 209	19 586	19 306	18 877	19 917	22 522	23 533
3. Biodiversity Management	43 161	52 145	47 799	47 508	46 728	44 252	49 066	52 130	54 474
<b>Total payments and estimates</b>	<b>71 662</b>	<b>78 889</b>	<b>76 663</b>	<b>83 964</b>	<b>76 657</b>	<b>72 440</b>	<b>78 528</b>	<b>86 772</b>	<b>90 671</b>

**Table 2.12.8 : Summary of payments and estimates by economic classification: Programme 8: Environment and Nature Conservation**

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
<b>Current payments</b>	<b>66 045</b>	<b>73 954</b>	<b>72 377</b>	<b>82 424</b>	<b>74 323</b>	<b>69 460</b>	<b>74 862</b>	<b>82 951</b>	<b>86 682</b>
Compensation of employees	54 295	58 113	57 792	65 112	64 792	61 079	67 045	72 566	75 731
Goods and services	11 750	15 841	14 585	17 312	9 531	8 381	7 817	10 385	10 951
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>816</b>	<b>241</b>	<b>214</b>	<b>-</b>	<b>157</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	569	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	247	241	214	-	157	160	-	-	-
<b>Payments for capital assets</b>	<b>4 801</b>	<b>4 694</b>	<b>4 072</b>	<b>1 540</b>	<b>2 177</b>	<b>2 820</b>	<b>3 666</b>	<b>3 821</b>	<b>3 989</b>
Buildings and other fixed structures	1 026	-	-	-	-	39	-	-	-
Machinery and equipment	3 775	4 694	4 072	1 540	2 177	2 781	3 666	3 821	3 989
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>71 662</b>	<b>78 889</b>	<b>76 663</b>	<b>83 964</b>	<b>76 657</b>	<b>72 440</b>	<b>78 528</b>	<b>86 772</b>	<b>90 671</b>

The budget of the programme decreases by 6.5 per cent to R78.528 million compared to the main appropriation of R83.964 million in the 2024/25 financial year. This allocation makes provision for the carry-through costs of the 2025 wage adjustment and pay progression. The budget of the programme grows on average by 2.8 per cent increase over the MTEF period from the main appropriation of 2024/25.

Compensation of employees increases from R65.112 million of the original budget in the 2024/25 financial year to R67.045 million in the 2025/26 financial year, representing growth of 3 per cent. The average growth over the MTEF is 5.2 per cent.

Goods and services decrease from R17.312 million of the original budget in the 2024/25 financial year to R7.817 million in 2025/26 financial year. The decrease is due to the reprioritisation done to cater for vacant posts.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 8: Environment and Nature Conservation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage compliance to legal obligations in respect of licensed facilities inspected	1	1	1	1
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	18	25	25	25
Number of completed criminal investigations handed to NPA for prosecution	15	15	15	15
Number of compliance inspections conducted	65	65	65	65
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	1	1	1	1
Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	1	1	1	1
Number of functional Provincial/Municipal Air Quality Officers forum	1	1	1	1
Number of air quality community improvement Projects implemented	2	2	2	2
Number of climate change response interventions implemented	1	1	1	1
Percentage of complete Waste License applications finalised within legislated timeframes	1	1	1	1
Number Municipalities supported	15	16	16	16
Number of landfill sites monitored	60	70	70	70
Number of environmental awareness activities conducted	30	30	30	30
Number of registered Eco-Schools	90	90	90	90
Number of teachers trained	90	90	90	90
Number of inter-governmental sector programmes implemented	2	2	2	2
Percentage of complete biodiversity permits applications finalized within legislated timeframes	1	1	1	1
Number of biodiversity economy initiatives implemented	1	1	1	1
Number of hectares under the conservation estate	30 000	30 000	30 000	30 000
Percentage of area of state managed protected areas assessed with a METT score above 67%	30%	35%	40%	40%

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

The table 2.13 gives a summary of the total departmental numbers and further breaks it down into salary levels.

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	441	131 446	439	132 236	433	134 703	360	56	416	132 032	395	144 852	397	155 405	397	162 254	-1.5%	7.1%	34.0%
8 – 10	200	109 284	205	105 594	195	106 513	166	54	220	121 550	219	138 896	220	148 017	219	155 367	-0.2%	8.5%	32.1%
11 – 12	87	78 039	99	82 994	89	85 006	53	46	99	85 000	93	91 645	93	101 647	93	105 552	-2.1%	7.5%	22.1%
13 – 16	21	29 232	21	28 883	22	29 443	94)	116	22	30 162	23	34 136	23	37 367	23	38 620	1.5%	8.6%	8.0%
Other	80	–	80	–	85	6 960	105	1	106	12 894	156	17 346	156	18 430	156	18 758	13.7%	13.3%	3.8%
<b>Total</b>	<b>829</b>	<b>348 001</b>	<b>844</b>	<b>349 707</b>	<b>824</b>	<b>362 625</b>	<b>590</b>	<b>273</b>	<b>863</b>	<b>381 638</b>	<b>886</b>	<b>426 875</b>	<b>889</b>	<b>460 866</b>	<b>888</b>	<b>480 551</b>	<b>1.0%</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	269	124 096	258	121 994	260	125 392	115	137	252	128 211	246	140 179	247	151 213	247	157 780	-0.7%	7.2%	33.0%
2. Sustainable Resource Management	25	15 121	27	15 584	29	16 907	104)	136	32	17 826	33	20 995	33	22 824	33	23 771	1.0%	10.1%	4.9%
3. Agricultural Producer Support and	177	50 496	188	48 528	194	49 613	205	–	205	57 503	237	68 950	237	75 434	237	78 484	5.0%	10.9%	16.0%
4. Veterinary Services	74	38 992	80	39 679	77	42 522	83	–	83	44 035	85	49 791	86	53 624	86	55 914	1.2%	8.3%	11.6%
5. Research and Technology Development	100	42 142	107	42 235	104	44 638	107	–	107	46 469	104	51 830	104	56 292	104	58 658	-0.9%	8.1%	12.2%
6. Agricultural Economics Services	13	8 728	14	8 842	12	8 988	13	–	13	9 548	13	10 317	13	10 859	13	11 347	–	5.9%	2.4%
7. Rural Development	29	14 131	33	14 732	33	16 773	31	–	31	16 967	36	17 032	36	18 054	36	18 866	5.1%	3.6%	4.1%
8. Environment and Nature Conservation	142	54 295	137	58 113	115	57 792	140	–	140	61 079	132	67 781	133	72 566	132	75 731	-1.9%	7.4%	15.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>829</b>	<b>348 001</b>	<b>844</b>	<b>349 707</b>	<b>824</b>	<b>362 625</b>	<b>590</b>	<b>273</b>	<b>863</b>	<b>381 638</b>	<b>886</b>	<b>426 875</b>	<b>889</b>	<b>460 866</b>	<b>888</b>	<b>480 551</b>	<b>1.0%</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	790	315 714	805	316 876	785	328 314	551	273	824	344 834	884	423 189	887	457 018	886	476 530	2.4%	11.4%	96.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	39	32 287	39	32 831	39	34 311	39	–	39	36 804	2	3 686	2	3 848	2	4 021	-62.8%	-52.2%	3.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>829</b>	<b>348 001</b>	<b>844</b>	<b>349 707</b>	<b>824</b>	<b>362 625</b>	<b>590</b>	<b>273</b>	<b>863</b>	<b>381 638</b>	<b>886</b>	<b>426 875</b>	<b>889</b>	<b>460 866</b>	<b>888</b>	<b>480 551</b>	<b>1.0%</b>	<b>8.0%</b>	<b>100.0%</b>

## 9.4.2. Training

**Table 2.14 : Information on training: Agriculture, Environmental Affairs, Rural Development and Land Reform**

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	829	844	824	863	863	863	886	889	888
Number of personnel trained	331	339	60	70	70	70	72	80	80
of which									
Male	145	151	30	35	35	35	36	40	40
Female	186	188	30	35	35	35	36	40	40
Number of training opportunities	45	65	65	65	65	65	65	65	65
of which									
Tertiary	5	21	21	21	21	21	21	21	21
Workshops	28	32	35	35	35	35	35	35	35
Seminars	5	5	4	4	4	4	4	4	4
Other	7	7	5	5	5	5	5	5	5
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 059	2 099	740	4 947	4 947	4 947	3 474	3 634	3 798
2. Sustainable Resource Management	198	111	26	124	124	124	173	181	189
3. Agricultural Producer Support and Developmen	4 147	7 847	2 384	420	420	420	439	459	480
4. Veterinary Services	104	–	9	9	9	9	10	10	10
5. Research and Technology Development Services	415	29	–	104	104	104	109	114	119
6. Agricultural Economics Services	85	–	–	43	43	43	25	26	27
7. Rural Development	164	–	89	93	93	93	98	103	108
8. Environment and Nature Conservation	488	121	51	53	53	53	55	58	61
<b>Total payments on training</b>	<b>6 660</b>	<b>10 207</b>	<b>3 299</b>	<b>5 793</b>	<b>5 793</b>	<b>5 793</b>	<b>4 384</b>	<b>4 585</b>	<b>4 792</b>

Table above reflects the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

## 9.4.3. Reconciliation of structural changes

The department's new structure was approved during the 2024/25 financial year.



**Annexures to the Estimates of Provincial  
Revenue and Expenditure  
Vote 12**

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

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	5 691	5 750	7 174	5 094	5 094	6 182	5 328	5 568	5 818
Sale of goods and services produced by department (excluding capital assets)	5 691	5 750	7 174	5 094	5 094	6 182	5 328	5 568	5 818
Sales by market establishments	644	660	687	1 187	1 187	1 187	1 241	1 297	1 355
Administrative fees	1 391	1 671	1 962	1 140	1 140	1 951	1 193	1 246	1 302
Other sales	3 656	3 419	4 525	2 767	2 767	3 044	2 894	3 025	3 161
Of which	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	409	764	67	319	319	310	334	349	365
<b>Interest, dividends and rent on land</b>	-	-	10	21	21	4	22	23	24
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	10	21	21	4	22	23	24
<b>Sales of capital assets</b>	-	-	-	55	55	-	58	61	63
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	55	55	-	58	61	63
<b>Transactions in financial assets and liabilities</b>	758	6 536	733	114	114	412	119	124	130
<b>Total departmental receipts</b>	6 858	13 050	7 984	5 603	5 603	6 908	5 861	6 125	6 400

Table B.2: Payments and estimates by economic classification: Agriculture, Environmental Affairs, Rural Development and Land Reform

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
<b>Current payments</b>	<b>542 333</b>	<b>599 196</b>	<b>594 492</b>	<b>621 163</b>	<b>565 464</b>	<b>561 537</b>	<b>679 131</b>	<b>757 414</b>	<b>799 115</b>
Compensation of employees	348 001	349 707	362 625	390 637	386 105	381 638	426 875	460 866	480 551
Salaries and wages	295 909	297 124	305 762	336 951	330 036	321 805	358 480	390 509	406 287
Social contributions	52 092	52 583	56 863	53 686	56 069	59 833	68 395	70 357	74 264
Goods and services	194 330	249 486	231 838	230 526	179 354	179 879	252 256	296 548	318 564
Administrative fees	7 252	21 823	18 156	3 191	2 860	909	3 458	4 333	4 780
Advertising	788	1 780	1 935	2 544	2 791	987	2 684	2 546	2 661
Minor assets	166	150	494	2 361	2 517	2 322	2 613	2 719	3 075
Audit costs: External	7 259	6 772	8 516	7 500	8 406	8 652	8 965	9 449	9 875
Bursaries: Employees	173	244	1 060	1 900	1 525	464	205	251	262
Catering: Departmental activities	1 122	1 877	1 413	1 996	1 866	1 684	2 050	2 114	2 209
Communication (G&S)	3 789	3 977	3 716	3 689	4 917	5 628	5 045	5 992	6 250
Computer services	4 289	3 870	13 871	3 600	2 832	4 082	4 183	6 702	7 003
Consultants: Business and advisory services	10 396	8 261	3 039	803	385	882	1 396	894	1 358
Infrastructure and planning services	345	–	310	–	5	5	–	95	99
Laboratory services	6	185	14	13	68	73	14	15	16
Legal services (G&S)	13	4 001	–	–	6 250	1 621	–	–	–
Science and technological services	–	–	1 512	–	–	375	–	–	–
Contractors	10 630	11 290	15 321	21 405	10 477	11 645	11 532	30 200	37 666
Agency and support/outourced services	–	3 456	4 274	6 215	3 666	3 064	3 666	1 539	1 608
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 680	8 346	14 584	24 203	15 936	16 058	12 657	20 919	22 260
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	437	1 087	347	1 309	322	13	42	76	80
Inventory: Farming supplies	14 381	6 576	14 695	17 514	10 597	15 305	23 284	16 897	17 660
Inventory: Food and food supplies	7	667	79	51	51	18	46	90	94
Inventory: Fuel, oil and gas	682	6 766	591	1 635	1 681	1 295	1 736	1 337	1 627
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 486	1 044	458	3 417	3 393	2 834	1 266	4 440	4 639
Inventory: Medical supplies	–	–	–	168	12	–	4	58	61
Inventory: Medicine	40	506	449	55	228	541	103	75	78
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	38 502	49 789	18 651	15 591	8 398	8 391	55 199	88 164	92 131
Consumable supplies	10 037	10 546	12 583	15 281	16 985	17 205	14 866	9 297	10 713
Consumables: Stationery, printing and office supplies	1 278	1 513	1 171	1 702	2 098	1 364	1 392	1 598	1 669
Operating leases	16 290	15 298	15 485	19 136	19 136	21 480	22 079	23 073	24 111
Rental and hiring	123	152	593	41	1 051	723	1 406	140	147
Property payments	24 793	24 029	27 677	20 415	17 435	23 535	24 586	13 391	13 992
Transport provided: Departmental activity	–	–	–	80	–	–	5 448	84	88
Travel and subsistence	25 986	42 000	37 122	42 669	27 257	22 877	30 431	42 795	44 758
Training and development	6 755	10 207	8 183	7 106	3 173	3 245	8 339	3 760	3 930
Operating payments	1 323	1 162	3 170	3 093	2 466	1 765	832	2 522	2 636
Venues and facilities	302	2 112	2 369	1 843	570	837	2 729	983	1 028
Interest and rent on land	2	3	29	–	5	20	–	–	–
Interest (incl. interest on unitary payments (PPP))	2	3	29	–	5	20	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>95 700</b>	<b>43 438</b>	<b>7 052</b>	<b>5 025</b>	<b>98 769</b>	<b>107 227</b>	<b>83 957</b>	<b>55 194</b>	<b>57 678</b>
Provinces and municipalities	299	16	225	–	108	109	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	299	16	225	–	108	109	–	–	–
Municipal bank accounts	299	–	225	–	82	82	–	–	–
Municipal agencies and funds	–	16	–	–	26	27	–	–	–
Departmental agencies and accounts	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	90 729	35 615	–	–	–	10 470	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	90 729	35 615	–	–	–	10 470	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	90 729	35 615	–	–	–	10 470	–	–	–
Non-profit institutions	–	3 911	2 845	–	10 469	–	–	–	–
Households	1 822	1 126	1 087	2 000	85 167	93 623	80 796	51 888	54 223
Social benefits	1 569	833	482	–	2 650	2 200	–	–	–
Other transfers to households	253	293	605	2 000	82 517	91 423	80 796	51 888	54 223
<b>Payments for capital assets</b>	<b>38 774</b>	<b>99 932</b>	<b>109 322</b>	<b>92 790</b>	<b>54 028</b>	<b>57 964</b>	<b>29 928</b>	<b>34 279</b>	<b>31 249</b>
Buildings and other fixed structures	15 736	72 106	85 937	63 877	27 277	24 102	9 579	2 402	2 416
Buildings	25	65	11 033	1 969	732	762	–	2 154	2 251
Other fixed structures	15 711	72 041	74 904	61 908	26 545	23 340	9 579	248	165
Machinery and equipment	21 536	27 753	22 243	27 146	26 735	19 282	18 328	31 780	28 732
Transport equipment	4 928	5 576	8 254	7 594	10 673	13 470	12 451	13 062	13 659
Other machinery and equipment	16 608	22 177	13 989	19 552	16 062	5 812	5 877	18 718	15 073
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 502	73	1 142	1 767	16	14 580	2 021	97	101
<b>Payments for financial assets</b>	<b>687</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>677 494</b>	<b>742 566</b>	<b>710 866</b>	<b>718 978</b>	<b>718 261</b>	<b>726 728</b>	<b>793 016</b>	<b>846 887</b>	<b>888 042</b>

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

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
<b>Current payments</b>	<b>96 378</b>	<b>192 766</b>	<b>121 937</b>	<b>113 043</b>	<b>116 585</b>	<b>116 585</b>	<b>190 722</b>	<b>195 920</b>	<b>204 757</b>
Compensation of employees	26 442	27 596	27 507	25 800	25 800	25 800	26 956	28 196	29 465
Salaries and wages	23 232	27 596	24 297	22 446	22 446	22 446	23 452	24 531	25 635
Social contributions	3 210	-	3 210	3 354	3 354	3 354	3 504	3 665	3 830
Goods and services	69 936	165 170	94 430	87 243	90 785	90 785	163 766	167 724	175 292
Administrative fees	778	4 909	866	905	905	905	1 313	1 373	1 436
Advertising	1 873	307	2 130	2 225	2 225	2 225	2 325	2 432	2 542
Minor assets	2 115	996	2 096	2 190	2 190	2 190	2 288	2 393	2 501
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	828	868	910	951	951	951	994	1 040	1 087
Catering: Departmental activities	810	786	1 171	1 223	1 223	1 223	1 278	1 337	1 396
Communication (G&S)	1 500	1 383	1 449	1 514	1 514	1 514	1 582	1 655	1 729
Computer services	346	6 424	380	397	397	397	415	434	454
Consultants: Business and advisory services	5 736	11 863	754	762	762	762	830	868	908
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	180	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	12 833	17 599	13 009	17 417	19 165	19 165	17 801	19 091	19 967
Agency support/outsource services	729	764	801	2 637	2 637	2 637	2 185	914	955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 051	2 197	2 350	2 456	2 456	2 456	2 566	2 684	2 805
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	200	331	-	-	-	-	-	-	-
Inventory: Farming supplies	12 592	29 624	14 826	15 657	15 657	15 657	84 471	69 852	66 674
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	529	1 373	1 439	1 504	1 504	1 504	1 571	1 643	1 717
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 921	2 850	2 986	3 120	3 120	3 120	3 259	12 500	13 063
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	207	68 267	33 563	15 214	17 008	17 008	29 347	37 881	39 585
Consumable supplies	8 091	7 298	8 231	11 268	11 268	11 268	3 390	3 101	3 240
Consumables: Stationery, printing and office supplies	511	559	586	612	612	612	639	668	698
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	5 224	92	96	100	100	100	104	109	114
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 386	5 058	5 276	5 513	5 513	5 513	5 760	6 025	12 617
Travel and subsistence	4 414	72	75	78	78	78	81	85	89
Training and development	892	830	870	909	909	909	950	994	1 039
Operating payments	370	540	566	591	591	591	617	645	675
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPPI))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>115 642</b>	<b>40 308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74 391</b>	<b>68 071</b>	<b>73 780</b>
Provinces and municipalities	62	-	-	-	-	-	-	-	-
Provinces	62	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	62	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	115 580	15 808	-	-	-	-	23 106	25 573	26 818
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	115 580	15 808	-	-	-	-	23 106	25 573	26 818
Subsidies on products and production (pe)	-	7 500	-	-	-	-	-	-	-
Other transfers to private enterprises	115 580	8 308	-	-	-	-	23 106	25 573	26 818
Non-profit institutions	-	4 500	-	-	-	-	-	-	-
Households	-	20 000	-	-	-	-	51 285	42 498	46 962
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	20 000	-	-	-	-	51 285	42 498	46 962
<b>Payments for capital assets</b>	<b>18 219</b>	<b>7 448</b>	<b>73 518</b>	<b>76 818</b>	<b>76 818</b>	<b>76 818</b>	<b>5 260</b>	<b>15 881</b>	<b>12 251</b>
Buildings and other fixed structures	13 862	4 071	57 402	59 979	59 979	59 979	1 428	90	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 862	4 071	57 402	59 979	59 979	59 979	1 428	90	-
Machinery and equipment	4 012	3 377	16 116	16 839	16 839	16 839	3 832	15 791	12 251
Transport equipment	2 000	-	2 741	2 864	2 864	2 864	953	996	1 118
Other machinery and equipment	2 012	3 377	13 375	13 975	13 975	13 975	2 879	14 795	11 133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	345	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>230 239</b>	<b>240 522</b>	<b>195 455</b>	<b>189 861</b>	<b>193 403</b>	<b>193 403</b>	<b>270 373</b>	<b>279 872</b>	<b>290 788</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>192 145</b>	<b>193 983</b>	<b>206 789</b>	<b>208 772</b>	<b>197 413</b>	<b>208 120</b>	<b>211 326</b>	<b>233 592</b>	<b>244 122</b>
Compensation of employees	124 096	121 994	125 392	128 705	128 653	128 211	140 179	151 213	157 780
Salaries and wages	105 125	103 088	105 156	111 480	108 928	107 495	116 059	126 350	131 836
Social contributions	18 971	18 906	20 236	17 225	19 725	20 716	24 120	24 863	25 944
Goods and services	68 047	71 986	81 397	80 067	68 760	79 894	71 147	82 379	86 342
Administrative fees	544	1 285	2 236	644	586	222	656	770	938
Advertising	519	1 526	249	166	166	43	164	173	182
Minor assets	61	16	326	48	52	15	50	52	54
Audit costs: External	7 041	6 549	8 090	7 231	8 137	8 391	8 850	9 145	9 558
Bursaries: Employees	154	226	1 060	949	574	464	205	251	262
Catering: Departmental activities	498	394	517	402	402	183	344	442	462
Communication (G&S)	2 941	3 705	3 715	2 130	3 343	4 413	4 548	4 356	4 552
Computer services	3 834	2 091	4 436	3 175	2 311	3 739	3 958	6 242	6 523
Consultants: Business and advisory services	3 673	1 536	59	–	28	42	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	13	1	–	–	3 900	1 621	–	–	–
Science and technological services	–	–	655	–	–	375	–	–	–
Contractors	409	609	2 820	1 940	1 043	1 908	53	1 667	1 742
Agency and support/outsource services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 236	3 173	6 155	6 122	5 079	8 264	5 273	5 570	5 929
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	28	–	–	–	–	–	–	–
Inventory: Farming supplies	2	–	91	–	–	–	–	–	–
Inventory: Food and food supplies	–	80	–	–	–	–	15	16	17
Inventory: Fuel, oil and gas	5	–	18	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	26	29	15	6	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	75	75	–	–	–
Consumable supplies	1 861	2 497	4 587	2 624	2 559	3 128	651	681	711
Consumables: Stationery, printing and office supplies	600	593	271	359	460	274	277	395	413
Operating leases	16 212	15 298	15 485	19 136	19 136	21 480	22 079	23 073	24 111
Rental and hiring	91	12	18	–	10	2	–	–	–
Property payments	14 896	15 252	17 349	16 228	14 900	20 247	18 599	9 229	9 644
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	9 050	14 124	10 688	12 493	9 961	3 411	3 768	17 958	18 777
Training and development	2 828	2 099	740	4 951	978	758	819	975	1 019
Operating payments	408	244	673	928	839	493	391	823	861
Venues and facilities	171	648	1 133	512	206	340	447	561	587
Interest and rent on land	2	3	–	–	–	15	–	–	–
Interest (incl. interest on unitary payments (PPPI))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 425</b>	<b>434</b>	<b>585</b>	<b>2 000</b>	<b>2 140</b>	<b>2 179</b>	<b>2 000</b>	<b>2 092</b>	<b>2 186</b>
Provinces and municipalities	210	7	1	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	210	7	1	–	–	–	–	–	–
Municipal bank accounts	210	–	1	–	–	–	–	–	–
Municipal agencies and funds	–	7	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 215	427	584	2 000	2 140	2 179	2 000	2 092	2 186
Social benefits	969	134	9	–	606	140	–	–	–
Other transfers to households	246	293	575	2 000	1 534	2 039	2 000	2 092	2 186
<b>Payments for capital assets</b>	<b>8 298</b>	<b>11 685</b>	<b>14 742</b>	<b>4 563</b>	<b>5 993</b>	<b>8 681</b>	<b>6 229</b>	<b>6 919</b>	<b>7 224</b>
Buildings and other fixed structures	862	30	4 556	–	732	733	–	–	–
Buildings	–	30	4 556	–	732	733	–	–	–
Other fixed structures	862	–	–	–	–	–	–	–	–
Machinery and equipment	5 937	11 655	10 186	4 563	5 261	7 928	6 229	6 919	7 224
Transport equipment	1 781	1 860	3 380	2 271	3 872	5 998	5 034	5 260	5 503
Other machinery and equipment	4 156	9 795	6 806	2 292	1 389	1 930	1 195	1 659	1 721
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 499	–	–	–	–	20	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>201 868</b>	<b>206 102</b>	<b>222 116</b>	<b>215 335</b>	<b>205 546</b>	<b>218 980</b>	<b>219 555</b>	<b>242 603</b>	<b>253 532</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource 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
<b>Current payments</b>	<b>27 741</b>	<b>28 903</b>	<b>26 353</b>	<b>33 406</b>	<b>33 368</b>	<b>30 463</b>	<b>31 055</b>	<b>37 016</b>	<b>38 679</b>
Compensation of employees	15 121	15 584	16 907	19 876	17 243	17 826	20 995	22 824	23 771
Salaries and wages	13 064	13 452	14 512	17 094	14 580	15 250	18 026	19 904	20 742
Social contributions	2 057	2 132	2 395	2 782	2 663	2 576	2 969	2 920	3 029
Goods and services	12 620	13 319	9 446	13 530	16 125	12 637	10 060	14 192	14 908
Administrative fees	317	708	303	331	231	128	287	473	554
Advertising	80	–	–	336	336	336	241	252	263
Minor assets	5	4	–	21	21	21	25	31	31
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	54	39	148	751	751	751	70	73	76
Communication (G&S)	225	2	–	–	6	5	26	1	1
Computer services	66	–	27	28	122	47	29	30	31
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	345	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	1	1	–	–	–
Legal services (G&S)	–	–	–	–	2 350	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	2 222	1 508	890	2 138	3 885	3 875	1 450	1 517	1 585
Agency and support/outsource services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	414	221	252	912	880	130	70	136	142
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	331	–	–	–	–	–	–	–
Inventory: Farming supplies	3 336	919	4 419	1 806	1 806	1 806	4 088	4 276	4 471
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	5 447	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	308	–	–	77	77	77	65	68	71
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	143	–	–	–	–	–	–	–
Consumable supplies	989	66	80	1 950	1 952	1 891	1 910	1 997	2 086
Consumables: Stationery, printing and office supplies	128	65	59	125	118	146	118	125	131
Operating leases	15	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	57	57	–	–	–
Property payments	324	26	268	–	–	8	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 168	3 520	2 772	4 425	3 420	3 120	1 553	5 080	5 327
Training and development	620	111	26	–	97	236	–	–	–
Operating payments	1	185	124	39	15	2	42	44	46
Venues and facilities	3	24	78	591	–	–	86	89	93
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPPI))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>18</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>105</b>	<b>105</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18	–	9	–	105	105	–	–	–
Social benefits	18	–	9	–	105	105	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 065</b>	<b>1 036</b>	<b>467</b>	<b>872</b>	<b>249</b>	<b>224</b>	<b>62</b>	<b>347</b>	<b>366</b>
Buildings and other fixed structures	650	284	32	–	–	–	–	–	–
Buildings	–	–	32	–	–	–	–	–	–
Other fixed structures	650	284	–	–	–	–	–	–	–
Machinery and equipment	415	752	435	872	249	224	62	347	366
Transport equipment	274	165	115	545	45	76	–	65	69
Other machinery and equipment	141	587	320	327	204	148	62	282	297
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>28 824</b>	<b>29 939</b>	<b>26 829</b>	<b>34 278</b>	<b>33 722</b>	<b>30 792</b>	<b>31 117</b>	<b>37 363</b>	<b>39 045</b>

Table B.2.2(a): Payments and estimates by economic classification: LandCare

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
<b>Current payments</b>	<b>8 183</b>	<b>7 899</b>	<b>6 616</b>	<b>8 207</b>	<b>9 955</b>	<b>9 955</b>	<b>8 575</b>	<b>8 968</b>	<b>9 373</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 183	7 899	6 616	8 207	9 955	9 955	8 575	8 968	9 373
Administrative fees	76	103	108	113	113	113	486	508	532
Advertising	227	307	322	336	336	336	351	367	384
Minor assets	15	19	20	21	21	21	22	23	24
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	398	355	719	751	751	751	785	821	857
Communication (G&S)	180	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 993	2 001	1 454	2 128	3 876	3 876	1 856	1 941	2 028
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	331	-	-	-	-	-	-	-
Inventory: Farming supplies	2 527	1 976	1 571	1 806	1 806	1 806	1 887	1 974	2 063
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	269	71	74	77	77	77	80	84	88
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 356	1 768	1 358	1 941	1 941	1 941	2 028	2 121	2 216
Consumables: Stationery, printing and office supplies	37	62	65	68	68	68	71	74	77
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	136	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	254	366	359	375	375	375	392	410	428
Travel and subsistence	345	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	370	540	566	591	591	591	617	645	675
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPPI))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 002	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 002	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 185</b>	<b>7 899</b>	<b>6 616</b>	<b>8 207</b>	<b>9 955</b>	<b>9 955</b>	<b>8 575</b>	<b>8 968</b>	<b>9 373</b>



Table B.2.3: Payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>132 296</b>	<b>168 228</b>	<b>139 802</b>	<b>145 992</b>	<b>120 658</b>	<b>119 916</b>	<b>220 235</b>	<b>249 042</b>	<b>267 858</b>
Compensation of employees	50 496	48 528	49 613	58 172	56 927	57 503	69 713	75 382	78 430
Salaries and wages	43 279	41 382	41 709	50 028	48 783	49 068	60 207	65 540	67 543
Social contributions	7 217	7 146	7 904	8 144	8 144	8 435	9 506	9 842	10 887
Goods and services	81 800	119 700	90 167	87 820	63 726	62 408	150 522	173 660	189 428
Administrative fees	5 136	18 962	13 939	1 156	1 178	200	1 934	1 641	1 715
Advertising	62	73	147	1 973	2 188	522	2 244	2 074	2 167
Minor assets	3	17	50	2 169	2 304	2 171	2 451	2 504	2 854
Audit costs: External	–	–	182	–	–	–	10	10	10
Bursaries: Employees	–	–	–	951	951	–	–	–	–
Catering: Departmental activities	286	813	400	510	601	664	1 606	1 546	1 616
Communication (G&S)	277	260	–	1 514	1 514	1 200	450	1 582	1 653
Computer services	148	1 660	9 406	397	397	294	196	430	449
Consultants: Business and advisory services	4 402	6 688	2 968	790	344	840	1 410	879	1 342
Infrastructure and planning services	–	–	310	–	–	–	–	–	–
Laboratory services	–	180	14	13	66	71	14	15	16
Legal services (G&S)	–	4 000	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	6 264	6 197	10 943	16 816	4 835	5 204	9 824	26 293	33 539
Agency and/or outsourced services	–	–	161	905	905	236	590	1 531	1 600
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	976	1 751	2 734	3 030	2 530	3 152	2 109	8 954	9 357
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	291	–	–	–	11	12	13
Inventory: Farming supplies	8 270	5 424	7 301	14 733	8 208	13 236	19 056	11 593	12 115
Inventory: Food and food supplies	7	587	79	51	61	18	31	74	77
Inventory: Fuel, oil and gas	340	988	211	1 504	1 504	1 005	1 658	1 138	1 419
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	35	57	288	3 162	3 162	2 684	1 094	4 208	4 397
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	271	340	–	193	338	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	38 272	48 500	18 003	15 214	8 245	8 245	54 939	87 619	91 561
Consumable supplies	2 799	1 711	3 242	9 076	10 584	10 573	11 180	4 285	5 478
Consumables: Stationery, printing and office supplies	229	384	336	544	884	531	591	589	616
Operating leases	13	–	–	–	–	–	–	–	–
Rental and hiring	17	133	543	8	885	657	1 372	104	109
Property payments	4 247	2 986	2 390	2 076	-304	182	1 646	2 616	2 733
Transport provided: Departmental activity	–	–	–	80	–	–	5 448	84	88
Travel and subsistence	5 989	8 896	7 760	7 536	9 730	7 521	20 826	9 857	10 301
Training and development	3 272	7 847	7 230	2 000	1 587	2 091	7 437	2 615	2 733
Operating payments	665	144	548	1 187	1 037	367	292	1 299	1 357
Venues and facilities	91	1 171	351	425	147	406	2 103	108	113
Interest and rent on land	–	–	22	–	5	5	–	–	–
Interest (incl. interest on unitary payments (PPPI))	–	–	22	–	5	5	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>90 341</b>	<b>39 734</b>	<b>3 211</b>	<b>–</b>	<b>92 706</b>	<b>101 107</b>	<b>78 796</b>	<b>49 796</b>	<b>52 037</b>
Provinces and municipalities	62	–	149	–	59	59	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	62	–	149	–	59	59	–	–	–
Municipal bank accounts	62	–	149	–	59	59	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	90 160	35 615	–	–	–	10 470	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	90 160	35 615	–	–	–	10 470	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	90 160	35 615	–	–	–	10 470	–	–	–
Non-profit institutions	–	3 911	2 845	–	10 469	–	–	–	–
Households	119	208	217	–	82 178	90 578	78 796	49 796	52 037
Social benefits	119	208	187	–	1 195	1 196	–	–	–
Other transfers to households	–	–	30	–	80 983	89 382	78 796	49 796	52 037
<b>Payments for capital assets</b>	<b>17 022</b>	<b>79 742</b>	<b>82 361</b>	<b>79 277</b>	<b>41 850</b>	<b>41 711</b>	<b>15 260</b>	<b>16 091</b>	<b>12 251</b>
Buildings and other fixed structures	13 173	71 769	77 134	59 979	26 173	23 330	9 428	90	–
Buildings	–	12	4 188	–	–	29	–	–	–
Other fixed structures	13 173	71 757	72 946	59 979	26 173	23 301	9 428	90	–
Machinery and equipment	3 846	7 900	4 085	17 531	15 661	3 821	3 832	15 926	12 174
Transport equipment	665	1 001	986	2 894	2 882	1 810	953	996	1 041
Other machinery and equipment	3 181	6 899	3 099	14 637	12 779	2 011	2 879	14 930	11 133
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3	73	1 142	1 767	16	14 560	2 000	75	77
<b>Payments for financial assets</b>	<b>687</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>240 346</b>	<b>287 704</b>	<b>225 374</b>	<b>225 269</b>	<b>255 214</b>	<b>262 734</b>	<b>314 291</b>	<b>314 929</b>	<b>332 146</b>

Table B.2.3(a): Payments and estimates by economic classification: Comprehensive Agriculture Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>75 233</b>	<b>105 313</b>	<b>65 226</b>	<b>74 320</b>	<b>76 114</b>	<b>76 114</b>	<b>125 208</b>	<b>130 796</b>	<b>136 683</b>
Compensation of employees	24 692	24 692	24 692	25 800	25 800	25 800	26 956	28 196	29 465
Salaries and wages	21 482	24 692	21 482	22 446	22 446	22 446	23 452	24 531	25 635
Social contributions	3 210	-	3 210	3 354	3 354	3 354	3 504	3 665	3 830
Goods and services	50 541	80 621	40 534	48 520	50 314	50 314	98 252	102 600	107 218
Administrative fees	690	3 860	758	792	792	792	827	865	904
Advertising	1 646	-	1 808	1 889	1 889	1 889	1 974	2 065	2 158
Minor assets	1 890	569	2 076	2 169	2 169	2 169	2 266	2 370	2 477
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	828	868	910	951	951	951	994	1 040	1 087
Catering: Departmental activities	412	431	452	472	472	472	493	516	539
Communication (G&S)	1 320	1 383	1 449	1 514	1 514	1 514	1 582	1 655	1 729
Computer services	346	6 424	380	397	397	397	415	434	454
Consultants: Business and advisory services	5 275	748	302	316	316	316	330	345	361
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	180	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	10 034	7 676	3 840	4 012	4 012	4 012	4 192	4 385	4 582
Agency and support/outsource services	729	764	801	837	837	837	874	914	955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 051	2 197	2 350	2 456	2 456	2 456	2 566	2 684	2 805
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	7 196	6 113	6 406	6 694	6 694	6 694	62 937	56 547	52 770
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	359	376	394	412	412	412	430	450	470
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 652	2 779	2 912	3 043	3 043	3 043	3 179	12 416	12 975
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	181	34 540	3 422	6 897	8 691	8 691	7 206	7 537	7 876
Consumable supplies	5 277	5 530	5 795	5 900	5 900	5 900	916	980	1 024
Consumables: Stationery, printing and office supplies	474	497	521	544	544	544	568	594	621
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	88	92	96	100	100	100	104	109	114
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 132	4 692	4 917	5 138	5 138	5 138	5 368	5 615	12 189
Travel and subsistence	4 069	72	75	78	78	78	81	85	89
Training and development	892	830	870	909	909	909	950	994	1 039
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 342</b>	<b>28 410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52 285</b>	<b>42 498</b>	<b>46 962</b>
Provinces and municipalities	62	-	-	-	-	-	-	-	-
Provinces	62	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	62	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 280	8 410	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	53 280	8 410	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	7 500	-	-	-	-	-	-	-
Other transfers to private enterprises	53 280	910	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	20 000	-	-	-	-	52 285	42 498	46 962
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	20 000	-	-	-	-	52 285	42 498	46 962
<b>Payments for capital assets</b>	<b>12 255</b>	<b>5 504</b>	<b>51 045</b>	<b>53 336</b>	<b>53 336</b>	<b>53 336</b>	<b>7 734</b>	<b>15 791</b>	<b>12 251</b>
Buildings and other fixed structures	7 898	3 082	38 026	39 733	39 733	39 733	3 902	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 898	3 082	38 026	39 733	39 733	39 733	3 902	-	-
Machinery and equipment	4 012	2 422	13 019	13 603	13 603	13 603	3 832	15 791	12 251
Transport equipment	2 000	-	2 741	2 864	2 864	2 864	953	996	1 118
Other machinery and equipment	2 012	2 422	10 278	10 739	10 739	10 739	2 879	14 795	11 133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	345	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>140 830</b>	<b>139 227</b>	<b>116 271</b>	<b>127 656</b>	<b>129 450</b>	<b>129 450</b>	<b>185 227</b>	<b>189 085</b>	<b>195 896</b>

Table B.2.3(b): Payments and estimates by economic classification: Ililima/Letsema

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
<b>Current payments</b>	<b>8 851</b>	<b>75 682</b>	<b>46 202</b>	<b>28 289</b>	<b>28 289</b>	<b>28 289</b>	<b>50 280</b>	<b>56 156</b>	<b>58 701</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 851	75 682	46 202	28 289	28 289	28 289	50 280	56 156	58 701
Administrative fees	-	946	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	461	11 115	452	446	446	446	500	523	547
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	7 362	7 715	11 277	11 277	11 277	11 753	12 765	13 357
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 759	21 535	6 849	7 157	7 157	7 157	14 745	11 331	11 841
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	170	997	1 045	1 092	1 092	1 092	1 141	1 193	1 247
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	33 727	30 141	8 317	8 317	8 317	22 141	30 344	31 709
Consumable supplies	435	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	5 000	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>62 300</b>	<b>11 898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26 511</b>	<b>25 573</b>	<b>26 818</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	62 300	7 398	-	-	-	-	26 511	25 573	26 818
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	62 300	7 398	-	-	-	-	26 511	25 573	26 818
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	62 300	7 398	-	-	-	-	26 511	25 573	26 818
Non-profit institutions	-	4 500	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 962</b>	<b>1 944</b>	<b>22 473</b>	<b>23 482</b>	<b>23 482</b>	<b>23 482</b>	<b>1 428</b>	<b>90</b>	<b>-</b>
Buildings and other fixed structures	4 962	989	19 376	20 246	20 246	20 246	1 428	90	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 962	989	19 376	20 246	20 246	20 246	1 428	90	-
Machinery and equipment	-	955	3 097	3 236	3 236	3 236	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	955	3 097	3 236	3 236	3 236	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>76 113</b>	<b>89 524</b>	<b>68 675</b>	<b>51 771</b>	<b>51 771</b>	<b>51 771</b>	<b>78 219</b>	<b>81 819</b>	<b>85 519</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>43 072</b>	<b>47 195</b>	<b>50 275</b>	<b>51 964</b>	<b>50 325</b>	<b>48 506</b>	<b>51 908</b>	<b>57 370</b>	<b>59 949</b>
Compensation of employees	38 992	39 679	42 522	45 563	45 563	44 035	50 020	53 624	55 914
Salaries and wages	33 249	33 903	36 173	39 239	39 239	37 270	42 236	45 694	47 646
Social contributions	5 743	5 776	6 349	6 324	6 324	6 765	7 784	7 930	8 268
Goods and services	4 080	7 516	7 746	6 401	4 762	4 471	1 888	3 746	4 035
Administrative fees	258	108	152	137	67	49	29	66	69
Advertising	88	54	25	26	-	-	-	-	-
Minor assets	8	36	5	5	21	24	5	5	5
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	64	44	45	6	3	16	-	-
Communication (G&S)	263	4	-	-	9	9	-	-	-
Computer services	-	116	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	4	4	-	-	1	1	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	72	169	37	7	62	70	3	3	3
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	449	968	1 743	2 328	2 069	1 084	1 188	1 210	1 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	30	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	30	31	-	1	3	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	76	56	294	61	61	42	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	168	12	-	4	58	61
Inventory: Medicine	30	235	81	26	6	175	31	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	29	358	150	167	50	53	39	-	-
Consumable supplies	449	673	733	139	173	224	105	61	63
Consumables: Stationery, printing and office supplies	112	117	181	209	159	162	85	32	33
Operating leases	30	-	-	-	-	-	-	-	-
Rental and hiring	-	1	-	-	102	-	-	-	-
Property payments	421	123	101	102	-70	7	49	51	53
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 524	4 014	3 219	2 288	1 534	1 962	305	2 234	2 333
Training and development	-	-	9	9	65	95	10	10	11
Operating payments	198	386	838	544	435	505	16	16	16
Venues and facilities	37	-	104	109	-	5	-	-	-
Interest and rent on land	-	-	7	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPPI))	-	-	7	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>135</b>	<b>35</b>	<b>72</b>	<b>-</b>	<b>48</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	18	3	33	-	48	49	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	18	3	33	-	48	49	-	-	-
Municipal bank accounts	18	-	33	-	23	23	-	-	-
Municipal agencies and funds	-	3	-	-	25	26	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	117	32	39	-	-	14	-	-	-
Social benefits	110	32	39	-	-	14	-	-	-
Other transfers to households	7	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 351</b>	<b>1 239</b>	<b>2 496</b>	<b>1 225</b>	<b>1 204</b>	<b>2 139</b>	<b>1 848</b>	<b>1 913</b>	<b>2 002</b>
Buildings and other fixed structures	25	23	299	-	-	-	-	-	-
Buildings	25	23	299	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 326	1 216	2 197	1 225	1 204	2 139	1 848	1 913	2 002
Transport equipment	586	493	824	635	635	1 633	1 781	1 862	1 946
Other machinery and equipment	2 740	723	1 373	590	569	506	67	51	56
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>46 558</b>	<b>48 469</b>	<b>52 843</b>	<b>53 189</b>	<b>51 577</b>	<b>50 708</b>	<b>53 756</b>	<b>59 283</b>	<b>61 951</b>

Table B.2.5: Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>50 679</b>	<b>53 629</b>	<b>58 848</b>	<b>58 265</b>	<b>54 458</b>	<b>52 476</b>	<b>58 308</b>	<b>63 366</b>	<b>66 215</b>
Compensation of employees	42 142	42 235	44 638	47 106	46 822	46 469	53 048	56 629	59 010
Salaries and wages	35 592	35 702	37 449	40 512	40 228	38 968	44 056	47 571	49 310
Social contributions	6 550	6 533	7 189	6 594	6 594	7 501	8 992	9 058	9 700
Goods and services	8 537	11 394	14 210	11 159	7 636	6 007	5 260	6 737	7 205
Administrative fees	503	108	571	206	195	9	335	234	245
Advertising	—	—	1	1	1	1	1	1	1
Minor assets	12	12	38	38	39	30	29	41	42
Audit costs: External	218	223	244	269	269	261	105	294	307
Bursaries: Employees	16	18	—	—	—	—	—	—	—
Catering: Departmental activities	—	30	7	7	7	—	7	7	7
Communication (G&S)	74	2	1	38	38	1	14	47	38
Computer services	238	2	2	—	2	2	—	—	—
Consultants: Business and advisory services	—	—	12	13	13	—	-14	15	16
Infrastructure and planning services	—	—	—	—	5	5	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	857	—	—	—	—	—	—
Contractors	159	328	125	99	245	291	48	28	74
Agency and support/outsource services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 113	1 118	1 266	3 099	1 899	1 286	1 414	1 234	1 424
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	31	22	—	—	13	13	—	—	—
Inventory: Farming supplies	2 678	153	1 704	475	514	262	137	114	119
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	261	251	68	70	99	179	78	199	208
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	49	50	40	38	54	56	58
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	10	—	28	29	29	28	72	75	78
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	24	—	18	18	—	—	—
Consumable supplies	393	2 201	560	666	703	770	204	730	763
Consumables: Stationery, printing and office supplies	109	40	66	127	134	62	114	68	71
Operating leases	20	—	—	—	—	—	—	—	—
Rental and hiring	—	—	1	—	4	4	—	—	—
Property payments	1 251	4 549	5 909	2 000	1 895	1 658	2 098	1 495	1 562
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 405	2 276	1 941	3 833	1 315	868	534	2 038	2 127
Training and development	—	29	-4	—	152	18	—	—	—
Operating payments	46	32	740	139	7	203	30	61	65
Venues and facilities	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPPI))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 951</b>	<b>2 955</b>	<b>2 961</b>	<b>3 025</b>	<b>3 613</b>	<b>3 613</b>	<b>3 161</b>	<b>3 306</b>	<b>3 455</b>
Provinces and municipalities	9	6	42	—	1	1	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	9	6	42	—	1	1	—	—	—
Municipal bank accounts	9	—	42	—	—	—	—	—	—
Municipal agencies and funds	—	6	—	—	1	1	—	—	—
Departmental agencies and accounts	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	2 850	2 770	2 895	3 025	3 025	3 025	3 161	3 306	3 455
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	92	179	24	—	587	587	—	—	—
Social benefits	92	179	24	—	587	587	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 102</b>	<b>839</b>	<b>4 931</b>	<b>4 617</b>	<b>2 283</b>	<b>2 154</b>	<b>2 421</b>	<b>4 681</b>	<b>4 888</b>
Buildings and other fixed structures	—	—	3 916	3 898	372	—	151	2 312	2 416
Buildings	—	—	1 958	1 958	—	—	—	2 154	2 251
Other fixed structures	—	—	1 958	1 929	372	—	151	158	165
Machinery and equipment	4 102	839	1 015	719	1 911	2 154	2 270	2 369	2 472
Transport equipment	934	563	628	351	1 612	1 856	1 981	2 069	2 163
Other machinery and equipment	3 168	276	387	368	299	298	289	300	309
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>57 732</b>	<b>57 423</b>	<b>66 740</b>	<b>65 907</b>	<b>60 354</b>	<b>58 243</b>	<b>63 890</b>	<b>71 353</b>	<b>74 558</b>

Table B.2.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>11 878</b>	<b>11 287</b>	<b>13 696</b>	<b>13 063</b>	<b>11 320</b>	<b>10 193</b>	<b>11 400</b>	<b>12 566</b>	<b>13 131</b>
Compensation of employees	8 728	8 842	8 988	9 446	9 447	9 548	10 287	10 859	11 347
Salaries and wages	7 502	7 603	7 684	8 174	8 174	8 197	8 823	9 301	9 719
Social contributions	1 226	1 239	1 304	1 272	1 273	1 351	1 464	1 558	1 628
Goods and services	3 150	2 445	4 708	3 617	1 873	645	1 113	1 707	1 784
Administrative fees	9	47	57	111	237	182	53	491	513
Advertising	-	-	1 357	6	6	-	6	6	6
Minor assets	-	4	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	144	27	10	10	26	-	-	-
Communication (G&S)	-	2	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	2 321	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	95	99
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	43	110	-	-	-	-	-	-
Agency and support/outsource services	-	-	-	-	2	2	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	20	84	130	19	16	-	20	21	22
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	1	-	6	7	1	6	6	6
Consumables: Stationery, printing and office supplies	29	139	-	67	87	20	37	92	96
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	30	33	-16	-	34	36	38
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	747	1 825	2 826	3 195	1 451	379	903	775	811
Training and development	-	-	-	-	148	-	-	-	-
Operating payments	1	132	150	148	-108	13	54	161	168
Venues and facilities	-	24	21	22	33	22	-	24	25
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPPI))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	39	-	-	-	-	-	-	-
Social benefits	-	39	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30</b>	<b>294</b>	<b>88</b>	<b>167</b>	<b>166</b>	<b>115</b>	<b>279</b>	<b>339</b>	<b>353</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	294	88	167	166	115	258	317	329
Transport equipment	-	12	48	33	33	-	95	98	102
Other machinery and equipment	30	282	40	134	133	115	163	219	227
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	21	22	24
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 908</b>	<b>11 620</b>	<b>13 784</b>	<b>13 230</b>	<b>11 486</b>	<b>10 308</b>	<b>11 679</b>	<b>12 905</b>	<b>13 484</b>

Table B.2.7: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>18 477</b>	<b>22 017</b>	<b>26 352</b>	<b>27 278</b>	<b>23 599</b>	<b>22 403</b>	<b>20 037</b>	<b>21 511</b>	<b>22 479</b>
Compensation of employees	14 131	14 732	16 773	16 658	16 658	16 967	15 588	17 769	18 568
Salaries and wages	12 239	12 641	14 278	14 326	14 326	14 337	12 965	14 967	15 640
Social contributions	1 892	2 091	2 495	2 332	2 332	2 630	2 623	2 802	2 928
Goods and services	4 346	7 285	9 579	10 620	6 941	5 436	4 449	3 742	3 911
Administrative fees	14	78	242	217	217	32	35	390	408
Advertising	-	-	35	-	-	-	-	-	-
Minor assets	-	-	3	3	3	-	3	3	3
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	110	125	131	29	18	-	4	4
Communication (G&S)	8	2	-	7	7	-	7	6	6
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 000	-	110	115	115	-	-	374	391
Agency and support/outsource services	-	3 456	4 097	5 300	2 727	2 730	3 068	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	163	779	-	2 093	1 093	358	358	374	391
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	448	469	69	-	-	914	955
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	5	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8	-	-	-	-	-	-	-
Consumable supplies	1 024	234	1 189	535	435	-	507	87	91
Consumables: Stationery, printing and office supplies	-	1	28	29	14	10	15	31	32
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	15	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 116	2 594	3 208	1 622	2 130	2 279	438	1 450	1 516
Training and development	-	-	89	93	93	-	18	103	108
Operating payments	4	18	5	6	9	9	-	6	6
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPPI))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14	-	-	-	-	-	-	-	-
Social benefits	14	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>105</b>	<b>403</b>	<b>165</b>	<b>529</b>	<b>106</b>	<b>120</b>	<b>163</b>	<b>168</b>	<b>176</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	105	403	165	529	106	120	163	168	176
Transport equipment	52	48	-	365	22	22	22	23	24
Other machinery and equipment	53	355	165	164	84	98	141	145	152
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 596</b>	<b>22 420</b>	<b>26 517</b>	<b>27 807</b>	<b>23 705</b>	<b>22 523</b>	<b>20 200</b>	<b>21 679</b>	<b>22 655</b>

Table B.2.7(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive 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
<b>Current payments</b>	<b>4 111</b>	<b>3 872</b>	<b>3 893</b>	<b>2 227</b>	<b>2 227</b>	<b>2 227</b>	<b>1 757</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 750	2 904	2 815	-	-	-	-	-	-
Salaries and wages	1 750	2 904	2 815	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 361	968	1 078	2 227	2 227	2 227	1 757	-	-
Administrative fees	12	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	210	408	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	806	560	-	-	-	-	-	-	-
Agency and support/outsource services	-	-	-	1 800	1 800	1 800	1 311	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	200	-	-	-	-	-	-	-	-
Inventory: Farming supplies	110	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 023	-	1 078	427	427	427	446	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPPI))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 111</b>	<b>3 872</b>	<b>3 893</b>	<b>2 227</b>	<b>2 227</b>	<b>2 227</b>	<b>1 757</b>	<b>-</b>	<b>-</b>



Table B.2.8: Payments and estimates by economic classification: Programme 8: Environment and Nature Conservation

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
<b>Current payments</b>	<b>66 045</b>	<b>73 954</b>	<b>72 377</b>	<b>82 424</b>	<b>74 323</b>	<b>69 460</b>	<b>74 862</b>	<b>82 951</b>	<b>86 682</b>
Compensation of employees	54 295	58 113	57 792	65 112	64 792	61 079	67 045	72 566	75 731
Salaries and wages	45 859	49 353	48 801	56 099	55 778	51 220	56 108	61 182	63 851
Social contributions	8 436	8 760	8 991	9 013	9 014	9 859	10 937	11 384	11 880
Goods and services	11 750	15 841	14 585	17 312	9 531	8 381	7 817	10 385	10 951
Administrative fees	471	527	656	389	149	87	129	268	338
Advertising	39	127	121	36	94	85	28	40	42
Minor assets	77	61	72	77	77	61	50	83	86
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	3	—	—	—	—	—	—	—	—
Catering: Departmental activities	265	283	145	140	60	39	7	42	44
Communication (G&S)	1	—	—	—	—	—	—	—	—
Computer services	3	1	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	37	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	2	1	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	504	2 436	286	290	292	297	154	318	332
Agency and support/outsource services	—	—	16	10	32	96	8	8	8
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	309	252	2 304	6 600	2 370	1 784	2 225	3 420	3 607
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	376	676	56	1 309	309	—	31	64	67
Inventory: Farming supplies	95	80	702	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	19	—	—	17	69	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 143	987	95	99	99	29	53	108	113
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	201	780	474	210	10	—	221	545	570
Consumable supplies	2 514	3 163	2 192	285	572	618	303	1 450	1 515
Consumables: Stationery, printing and office supplies	71	174	230	242	242	159	155	266	277
Operating leases	—	—	—	—	—	—	—	—	—
Rental and hiring	—	6	1	—	9	3	—	—	—
Property payments	3 654	1 093	1 660	9	1 014	1 433	2 194	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 987	4 751	4 708	7 277	3 716	3 337	2 104	3 403	3 566
Training and development	35	121	93	53	53	47	55	57	59
Operating payments	—	21	92	102	232	173	7	112	117
Venues and facilities	—	245	682	184	184	64	93	201	210
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPPI))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>816</b>	<b>241</b>	<b>214</b>	<b>—</b>	<b>157</b>	<b>160</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	569	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	569	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	569	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	247	241	214	—	157	160	—	—	—
Social benefits	247	241	214	—	157	158	—	—	—
Other transfers to households	—	—	—	—	—	2	—	—	—
<b>Payments for capital assets</b>	<b>4 801</b>	<b>4 694</b>	<b>4 072</b>	<b>1 540</b>	<b>2 177</b>	<b>2 820</b>	<b>3 666</b>	<b>3 821</b>	<b>3 989</b>
Buildings and other fixed structures	1 026	—	—	—	—	39	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	1 026	—	—	—	—	39	—	—	—
Machinery and equipment	3 775	4 694	4 072	1 540	2 177	2 781	3 666	3 821	3 989
Transport equipment	636	1 434	2 273	500	1 572	2 075	2 585	2 689	2 811
Other machinery and equipment	3 139	3 260	1 799	1 040	605	706	1 081	1 132	1 178
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>71 662</b>	<b>78 889</b>	<b>76 663</b>	<b>83 964</b>	<b>76 657</b>	<b>72 440</b>	<b>78 528</b>	<b>86 772</b>	<b>90 671</b>

Table B.3: Transfers to local government by category and municipality: Agriculture, Environmental Affairs, Rural Development and Land Reform

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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	15	225	-	108	109	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	5	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	155	-	108	109	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	70	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Ernhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGanib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	10	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ge-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	299	1	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	83	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	216	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	1	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	299	16	225	-	108	109	-	-	-

Table B.4: Summary of payments and estimates by district and municipal area: Agriculture, Environmental Affairs, Rural Development and Land Reform

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
<b>Namakwa District Municipality</b>	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
<b>Pixley Ka Seme District Municipality</b>	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Ernhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
<b>ZF Mgcawu District Municipality</b>	-	-	-	-	-	-	-	-	-
IKai IGanib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
<b>Frances Baard District Municipality</b>	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
<b>John Taolo Gaetsewe District Municipality</b>	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ge-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	677 494	742 566	710 866	718 978	718 261	726 728	793 016	846 887	888 042
<b>Total transfers to municipalities</b>	677 494	742 566	710 866	718 978	718 261	726 728	793 016	846 887	888 042

