

# Vote 08

## Agriculture

**Table 1: Summary of departmental allocation**

To be appropriated in 2026/27	R2 713 300 000
Responsible MEC	MEC for Agriculture
Administering Department	Department of Agriculture
Accounting Officer	Head of Department

### 1 OVERVIEW

#### 1.1 Vision

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

#### 1.2 Mission

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

#### 1.3 Core functions and responsibilities

The core functions of the department are derived from the mandate which includes, its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.
- To provide agricultural support services to land users in order to ensure preservation sustainable development and management of natural agricultural resources.
- To provide support to producers through agricultural development programmes in line with the National Policy on Comprehensive Producer Development Support.
- To provide State Veterinary services to clients in order to safeguard the health of both animals and humans, promote sustainable and profitable animal production enterprises, trade in animals and

products of animal origin, contribute to the security of supply of animal protein, rural livelihoods and the wellbeing of animals.

- To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.
- To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.
- To provide and facilitate structured and vocational agricultural education and training programmes aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural sector.
- To coordinate the development programmes by stakeholders in rural areas.

### 1.4 Main Services

The main services of the department are as follows:

- Mass vaccination of 80 per cent of the population of provincial herd.
- Provide agri-business support to commercialise the agriculture sector, focusing on the commercialisation of 100 farms during this administration's term.
- The Department supports priority agricultural commodities through the Agriculture and Agro-processing Master Plan (AAMP), by strengthening value chains, expanding production, improving market access, and promoting inclusive farmer participation to drive economic growth, job creation, and food security through focusing on:
  - the Commercialisation of 100 Farms Programme;
  - Revitalisation of irrigation schemes through the production of 4 700 hectares; and
  - Aggregation of communal land.
- Focus on the rehabilitation and restoration of 9 575 hectares of degraded land through the Land Care programme.
- Support 35 000 vulnerable households to enhance food and nutrition security.
- Agricultural skills development through training provided to 2 650 participants.
- Support the ocean economy by promoting aquaculture and fisheries production, backing 15 aquaculture projects, and assisting 30 fishing cooperatives.
- Provision of mechanization services to support crop production in the 24 000 hectares under production.
- Provision of agricultural 100 infrastructure, which is inclusive of the 13 spring water projects.
- Promote research and development by conducting 42 agricultural research projects. Ensuring clients use reliable resource data for planning and decision-making by analysing 3 000 samples of soils, plants, feed, and water.
- Provision of extension and advisory services by engaging 6 000 farmers in a Smallholder Empowerment and Promotion (SHEP) project.

## 1.5 Demands for and expected changes in the services

The outbreak of Foot and Mouth Disease (FMD) has further compounded the Province's agricultural challenges, placing additional pressure on livestock production, market access and rural livelihoods, at a time when the Province continues to grapple with high levels of food insecurity affecting more than 414 000 households.

Severe child malnutrition and poor dietary diversity remain prevalent in vulnerable districts, as highlighted by the 2023 National Food and Nutrition Security Survey (NFNSS). At the same time, the agricultural sector faces persistent structural constraints. Although the sector has recorded growth in recent years, production and income remain geographically skewed, transformation has been slow, and the participation of black smallholder and communal farmers remains limited.

Significant portions of arable and irrigable land are underutilised due to dilapidated infrastructure, governance weaknesses within some schemes, inadequate investment and constrained market access. Furthermore, biosecurity threats and volatile international trade conditions continue to pose risks to livestock production, export markets and employment, underscoring the need for targeted and coordinated interventions to stabilise and grow the sector inclusively.

The Department remains steadfast in implementing its strategic priorities through the overarching framework of the Agriculture and Agro-processing Master Plan (AAMP), working collaboratively with agricultural producers and key stakeholders across the provincial agricultural sector to drive coordinated growth, resilience and transformation. Within this integrated approach, animal health remains a critical pillar, with the mass vaccination of 80 per cent of the provincial herd against Foot and Mouth Disease and the vaccination of 1.4 million animals to safeguard biosecurity and protect market access. The Department further advances evidence-based production through targeted research initiatives and laboratory analysis to strengthen planning, improve soil health and enhance productivity, thereby positioning the province competitively in both domestic and export markets.

Under the AAMP framework, the Department drives inclusive growth and improved food security through the Commercialisation of the 100 Farms Programme, the revitalisation of irrigation schemes to unlock 4 700 hectares of production, and the aggregation of communal land to improve scale and sustainability.

These interventions are complemented by mechanisation services supporting 24 000 hectares under production, the rehabilitation of 9 575 hectares through the LandCare programme, support to 35 000 vulnerable households, agricultural skills development, extension services to 6 000 farmers, and the promotion of aquaculture and fisheries. Collectively, these initiatives contribute to poverty reduction, enhanced food availability, accelerated transformation, increased investment and sustainable employment creation across the province.

## 1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

### 1.7 Budget decisions

During the 2026 MTEF, the department prioritised critical interventions to support agricultural development and disease containment within a constrained fiscal environment.

Under the Equitable Share, the department received an additional allocation of R77.246 million in 2026/27, which includes R55 million earmarked for the procurement of FMD vaccines to contain the outbreak affecting livestock in the province, allocated in terms of section 25 of the PFMA. Furthermore to support production and mechanisation in irrigation schemes, the provision of SA GAP training to commercial farms, strengthening of phytosanitary measures including compliance with Citrus Black Spot requirements, the expansion of Ilima Lokulima household food gardens, as well as fisheries and aquaculture development initiatives.

These additions were partially offset by baseline reductions amounting to R11.143 million in 2026/27, R27.514 million in 2027/28 and R39.492 million in 2028/29 due to data updates and inflation adjustments. The department will manage these reductions through internal reprioritisation and efficiency measures to minimise the impact on service delivery.

With regard to conditional grants, the Comprehensive Agricultural Support Programme (CASP) is merged with Ilima/Letsema Projects Grant to streamline administrative processes, eliminate duplication of efforts in supporting smallholder and subsistence farmers and provide a more cohesive and comprehensive support system for beneficiaries.

Furthermore the reprioritisation within the CASP grant, specifically the shifting of funding previously earmarked for the upgrading of agricultural colleges to support the development of an e-certification system, the implementation of animal identification, recording and traceability systems, and the continued implementation of blended financing initiatives at National Department of Agriculture.

### 1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The P-MTDP 2025-2030 inculcates the priorities for the 7th Administration through alignment to the National Medium-Term Development Plan 2024-2029. The P-MTDP 2025-2030 provides the framework to implement the three strategic priorities of the government:

- Strategic Priority 1: Inclusive Growth and Job Creation;
- Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living; and
- Strategic Priority 3: A Capable, Ethical and Developmental State.

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

- Anti-Poverty & Sustainable Livelihood;
- Inclusive Economic Growth; and
- Infrastructure, Human Settlements & Broadband.

The sector has developed the Agriculture and Agro-processing Master Plan (AAMP) as a response to the fact that the agricultural sector across the country was at a tipping point even prior to the Covid 19 pandemic. The sector has long been characterized by low investment as well as sluggish and non-inclusive growth. The AAMP identified that a co-existence of commercial and emerging farmers was critical in order to put the agriculture and the food sector on a new growth Trajectory. To grow the economy this would be enhanced through partnerships with all the key stakeholders to drive dedicated district commodity corridors

across entire value chains. With all the vast potential, the province is currently the third lowest contributor to SA's agricultural economy. In the province this could change through increased focus on untapped potential in soybeans, maize, wool, beef, mohair, citrus, lucerne, sheep and goats.

The AAMP is premised on 6 pillars and the department is dedicated to contributing meaningfully: -

- Resolving policy ambiguities and creating an investment-friendly environment;
- Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail, and ports;
- Providing comprehensive farmer assistance, development finance, R&D, and extension services;
- Improving food security, increasing production and employment, and ensuring decency and inclusivity;
- Facilitating market expansion, improving market access, and promoting trade;
- Improving localized food production, reducing imports, and expanding agro-processing exports; and
- In line with the growth trajectory that the AAMP is pursuing the Department has set targets based on the potential to grow as dictated by the suboptimal performance of the priority commodities in the province.

## **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)**

Commendable strides have been made in the year under review towards the attainment of the set targets of the department, despite the challenges faced and these are discussed in the following 2 sections as follows:

### **2.1 Key achievements**

During the first half of the 2025/26 financial year, the Department demonstrated strong performance across its key programmes, reflecting effective leadership, sound governance, and operational excellence. The overall implementation of agricultural development, research, veterinary, and rural development interventions was aligned with the Department's strategic priorities of promoting sustainable agricultural growth, enhancing food security, and advancing rural livelihoods.

With regards to import substitution programme the Department distributed 78 077 broiler chicks, 6 894 bags of broiler feed, and veterinary medicines to 136 smallholder poultry projects in various districts. For the oilseed component, the project covers districts excluding Sarah Baartman, with 4 589 hectares planted in Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, and OR Tambo Districts. However, a dry spell in January 2026 and persistent rainfall affected crop development, highlighting the impact of climate variability on rainfed production systems. This emphasizes the need for climate forecasting technologies and climate-smart agricultural practices.

During the 2025/26 financial year, the department made significant progress in advancing the Commercialisation Programme aimed at increasing the participation of black agro-entrepreneurs in the agro-processing value chain.

To drive the commercialisation of 100 farms, the department developed and implemented a structured selection criterion to assess farm readiness. Farms were categorised based on commodity, geographic location and level of commercial readiness, ensuring targeted support and a clear transition pathway from subsistence to profitable commercial production. Priority was given to commodities with strong market linkages and quick employment and income generation potential.

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In the citrus industry, the department supported the expansion programme targeting 5 500 hectares, with a projected long-term economic impact. A total of 36 black commercial citrus agribusinesses were identified for support, including 14 in the Kat River Valley and 22 in the Sundays River Valley. Furthermore, 13 citrus businesses in the Kat River Valley were assessed by ECRDA under the Revolving Credit Facility, with contracts and cession agreements concluded and disbursements imminent.

To support grain commercialisation, the department strengthened its partnership with the Land Bank to co-fund viable agricultural transactions. Since inception, 29 grain agribusinesses have been funded to the value of R185 million, enhancing access to blended finance solutions for black producers.

The department also implemented an aggregation model for red meat producers to promote economies of scale and improve access to finance. The model targets producers in Chris Hani, Amathole, Joe Gqabi and Alfred Nzo districts and is anchored to the Bira Beef Complex, which includes a feedlot with a capacity of 10 000 cattle per cycle and a high-throughput export-oriented abattoir.

In its efforts to ensure the sustainable management and utilization of agricultural resources, the Department conducted 35 awareness campaigns on agricultural land conservation, against the target of 86, and rehabilitated 4 242 hectares of agricultural land against a target of 6 295 hectares. In addition, 546 green jobs were created, meeting the target as planned. The Department developed 42 farm management plans against a target of 57, for improved planning capacity and growing farmer demand for sustainable land-use guidance.

To ensure the sustainable use and management of agricultural resources through engineering, land care, land use management, and disaster risk reduction. The Department exceeded its infrastructure development targets. A total of 81 agricultural infrastructure projects were established, supporting red meat and grain commodities against a target of 112. The infrastructure programme also generated 568 jobs against a planned target of 638, reflecting the catalytic impact of infrastructure investments on rural employment and sustainable agricultural development, particularly through disaster recovery projects in the OR Tambo District.

To enable and support transformation of the agriculture sector by enhancing producer capacity, improving productivity, and promoting inclusive growth. The Department supported the farmers to produce a total 24 880 hectares of field crops were planted against a target of 23 000 surpassing annual target. The Department also supported a total of 33 453 subsistence producers, exceeding planned targets of 30 000. Additionally, 25 jobs were created through food security interventions, though none were initially planned for the period. The overperformance was largely driven by the Presidential Employment Stimulus (PES) initiative, which expanded the reach and impact of food and nutrition security interventions.

To provide veterinary services that ensure healthy animals, safe trade, and the protection of public health. A total of 7 954 222 sheep were treated for sheep scab against a target of 8 247 153. In contrast, the number of treatments applied for external parasite control significantly exceeded targets, with 2 573 612 treatments achieved against a target of 2 662 277. This increase was attributed to a rise in tick infestations during late summer and early autumn, prompting more frequent dipping in coastal districts. The timely supply of dipping materials under the Presidential Employment Stimulus (PES 3) and simultaneous livestock identification (LITS) activities further boosted performance.

To promote the safety of meat and meat products and ensure adherence to the Meat Safety Act (Act 40 of 2000), overall performance exceeded expectations, driven by strengthened compliance monitoring and improved stakeholder coordination. However, the number of compliant abattoirs registered declined slightly, with 84 recorded against a target of 88. This shortfall was primarily due to closures of certain abattoirs during the reporting period.

To facilitate the export of animals and animal products through certification of health status. A total of 3 877 veterinary export certificates were issued against a target of 4 890, reflecting South Africa's expanding competitiveness in global markets. The overperformance was driven by improved international demand for greasy wool exports to China and increased red meat exports to the Middle East, particularly the UAE and Kuwait.

Research serves as a cornerstone for innovation, scientific study, and evidence-based decision-making within the agricultural sector. It plays a critical role in generating and adapting technologies that enhance productivity, sustainability, and competitiveness in the province's agricultural systems. Performance during the mid-year period reflected the Department's strong research capacity, operational efficiency, and effective integration between research and extension services. To enhance agricultural innovation through research, technology development, and knowledge transfer. During the period under review, a total of 40 research presentations were made at peer review events against a target of 32, reflecting a strong performance above expectations.

Performance under research presentations made at technology transfer events also exceeded targets, with 34 presentations delivered against a target of 20. The overperformance was largely driven by strong demand for scientific inputs during information days organized by the Extension and Advisory Services across various districts, illustrating the demand-driven nature of the research agenda. Visibility was further enhanced through a special invitation to present on Umhlobo Wenene FM, a widely followed Xhosa-language radio station, which provided a powerful platform to reach and educate a broader farming audience. Additionally, scientists took advantage of opportunities presented by the newly introduced research conference, using pre-prepared data to deliver impactful, evidence-based presentations. Collectively, these activities expanded the Department's reach and strengthened the link between research, extension, and farmer engagement.

To provide agricultural economic and statistical information to support informed decision-making and promote agribusiness growth. A total of 140 agri-businesses were supported with marketing services and 326 with production economic services, both exceeding planned targets of 101 and 381, respectively. Enhanced participation in agricultural shows and the 100-farm commercialization programme contributed to these outcomes. This information is so critical in the midst of the quest to commercialization route that the department is embarking on.

To provide structured and vocational agricultural training that builds a skilled and competitive agricultural workforce. A total of 2 748 participants trained against a target of 2 251, and 262 farmworkers completed accredited training against a target of 250. This success was largely attributed to the partnership with Fort Cox Agriculture and Forestry Training Institute and the graduation and absorption of youth cohorts into employment.

To coordinate and support integrated rural development initiatives that improve livelihoods and promote inclusive rural economies, five (5) basic infrastructure projects were implemented against the annual target of 7. This resulted in the creation of 250 jobs and support for 350 rural enterprises.

The Department's performance in the three quarters under review demonstrates significant progress toward achieving its annual targets and strategic objectives. The overachievement in key areas such as agricultural infrastructure development, job creation, producer support, and veterinary and research services highlights strong institutional performance and commitment to results. The Department remains firmly on course to deliver on its mandate of transforming the agricultural sector, strengthening food security, and uplifting rural communities across the Eastern Cape.

All projects/targets not achieved during the period under review are to be finalised in the fourth quarter.

## 2.2 Key challenges

**FMD and Biosecurity Risks:** the FMD outbreaks and other animal and plant diseases continue to threaten livestock production, market access, export competitiveness, food security and sustainability of jobs in the livestock value chain.

**Export and Trade Vulnerability:** The imposition of Most Favoured Nation (MFN) tariffs and global market volatility pose risks to agricultural exports, which account for approximately 48 per cent of production value, potentially affecting labour demand and investment.

**Rising Input Costs:** Volatility in fertiliser prices and increases in seed costs are placing sustained pressure on production costs and farm profitability.

**Climate Variability:** Increasingly erratic weather patterns, including prolonged droughts, delayed rainfall, floods and extreme temperature fluctuations, continue to disrupt planting cycles, reduce yields and heighten production risks in a sector that is largely rain-fed. These conditions are further compounded by the rising incidence of pests and diseases linked to climate change, intensifying vulnerability for smallholder and communal farmers.

**Slow Transformation and Spatial Inequality:** Black share output remains low at an average of 13 per cent, while agricultural income is concentrated in a few districts, highlighting underdevelopment in former homeland areas.

### 3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The 2026/27 financial year advances the implementation of the Department's 2025–2030 Strategic Plan, positioning agriculture as a catalyst for inclusive growth, food security and rural transformation. Aligned to the P-MTDP and NDP priorities, the Department will accelerate execution through the Agriculture and Agro-Processing Master Plan (AAMP) to expand high-value production, commercialise smallholder and communal farmers, thus dealing with food insecurity and child malnutrition challenges in the province.

Strengthening the provincial biosecurity posture and containing FMD will remain a strategic priority in 2026/27. The Department will intensify the mass vaccination campaign targeting 80 per cent of the provincial herd against FMD, prioritising high-risk districts and community-based dairies. The Department will continue to safeguard domestic and export markets through the continued issuance of veterinary export certification and strict adherence to national and international animal health standards. The Livestock Identification and Traceability System (LITS) will be expanded to strengthen traceability and enforce effective movement control of livestock. Biosecurity infrastructure will be enhanced through the renovation of dipping tanks and the upgrading of cattle handling facilities to support large-scale vaccination campaigns. In addition, veterinary capacity will be strengthened through the appointment of additional personnel to improve surveillance, rapid response and outbreak containment. These interventions are intended to protect the integrity of the livestock value chain, restore and maintain market confidence, secure rural livelihoods and sustain employment in affected districts.

The Department will continue to uphold the Agriculture and Agro-processing Master Plan (AAMP) as the overarching framework anchoring the strengthening and scaling up of priority commodity value chains through the Commercialisation of the 100 Farms Programme and the Operationalisation of Irrigation Schemes. In 2026/27, the Commercialisation Programme will enter an accelerated implementation phase, deepening the structured value chains in citrus, grain, red meat, dairy, vegetables and oilseeds. Existing strategic partnerships with ECRDA and the Land Bank will be further leveraged to expand blended finance, attracting private investment and reduce dependency on state resources, especially in the light of the constrained fiscal framework. The red meat aggregation model anchored at the Bira Beef Complex will be strengthened to enhance economies of scale, improve market competitiveness and stimulate growth in underdeveloped districts.

The operationalisation of irrigation schemes is intended to stabilise agricultural production, enhance climate resilience, stimulate rural economic activity and contribute to reducing the high cost of living in vulnerable communities. Priority attention will be given to sustaining dairy output, expanding vegetable production and strengthening fodder development within the schemes. Through coordinated interventions with sector stakeholders, the Department aims to increase crop production under irrigated land to 4 700 hectares, sustain and further increase milk production in the schemes. Thus supporting the GPAP initiative by the province.

Building upon demonstrated operational efficiency and improved contract management, the Department will elevate its agricultural infrastructure programme to maximise its catalytic impact on the rural economy. The plan focuses on strategic capital investments, targeting the establishment of a minimum of 100 agricultural infrastructure projects, including water harvesting systems, boreholes, shearing sheds, and animal handling facilities. These are critical in supporting the commodity production such as Red meat, Horticulture, grain, and Vegetables. A key objective for 2026/27 is to significantly leverage these capital investments to meet job creation targets, aspiring to create 433 infrastructure jobs through labour-intensive project implementation in high-need districts.

Furthermore, the focus will be on the sustainable utilisation of agricultural resources by expanding Land Care and conservation efforts, aiming to rehabilitate 9 575 hectares of agricultural land and conduct 83 awareness campaigns on Land Care. Adherence to sustainable land-use management guidelines will be

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ensured through increased capacity in developing and implementing 53 farm management plans, alongside the employment of 331 people in green jobs through Land Care projects.

The Department remains committed to improving food production through the Ilima Lokulima and Aggregated Communal Production initiatives, enhancing economies of scale, strengthening localised food supply systems and advancing food sovereignty across vulnerable communities. This will be enhanced through collaborations with other role players that are focusing on food security such as some government institutions, NGOs/NPOs and private sector. In 2026/27, 24 000 hectares of field crops will be planted through the timely provision of production inputs, and thus benefitting 35 000 vulnerable households. The installation of 13 spring water protection projects will further strengthen household food production through appropriate, low-cost technologies that improve water access and climate resilience. Importantly, food security interventions will incorporate structured employment creation components, thereby creating more sustainable livelihoods and long-term economic opportunities for rural communities.

The Department views research as the bedrock of evidence-based decision-making and sector competitiveness. The 2026/27 plan will focus on institutionalising the strong research-extension integration achieved in the previous period by proactively generating scientific outputs and transferring knowledge through high-impact, demand-driven platforms. The objective is to achieve a minimum of 40 research presentations made at peer review events and 22 research presentations made at technology transfer events, ensuring that research findings translate rapidly into on-farm practice.

To support agribusiness growth, the economic services unit will expand its reach in providing essential marketing and production economic support, targeting 921 agri-businesses supported with marketing services and 384 clients supported with production economic services. Finally, capacity building will be scaled up through intensified partnerships with training institutions to offer accredited and vocational training, aiming to train 2 650 participants in skills development programmes in the sector and track the successful graduation of 155 students with agricultural qualifications from the bursary scheme pipeline to address critical sector skills deficits and ensure a competitive agricultural workforce.

## **4 REPRIORITIZATION**

The department undertook several budget shifts across programmes to address cost pressures and to realign resources with core operational requirements. Key adjustments include:

The department undertook a review of its Compensation of Employees budget to align personnel allocations with the approved staff establishment. As a result, an amount of R11.824 million was reprioritised from Compensation of Employees to Goods and Services to mainly fund contractual obligations and to co-fund the operational requirements of the ERP programme following reductions in the CASP Compensation of Employees budget.

Following the current FMD outbreak, the department took a decision to defer the implementation of the Livestock Improvement Scheme. As a result, in 2026/27 an amount of R10.102 million was reprioritised to Goods and Services to fund Inventory: Farming Supplies. In addition, the programme received further reprioritisation of R7.182 million from minor assets which the department also uses to procure biological assets (small stock). Furthermore, an amount of R1.979 million was prioritised to address CoE shortfall particularly with the Agricultural Producer Support and Development.

Within Transfers and Subsidies, an amount of R4.009 million was reprioritised to fund external bursaries and to support irrigation scheme workers through the Chris Hani Development Agency (CHDA), which assists the department with the management and implementation of irrigation schemes.

The Administration programme reprioritised R7.008 million to service delivery programmes for fleet services and R13 million from Machinery and Equipment (Transport) to align operational budgets with

functional responsibilities. Additionally, the department reprioritised funding from the Advertising budget to provide for external bursaries under Transfers to Households.

Rural Development programme CoE budget is reprioritised to the Agriculture Producer Support and Development as the department aligns its CoE and Goods and Services with the new organisational structure and the revised mandate of the Department of Agriculture. In addition, funding for the Magwa Tea Estate and the Cannabis Project is shifted to the Agricultural Economic Services programme.

Furthermore, funding for the Commercialisation of Agriculture initiative is reprioritised from the Agriculture Producer Support and Development programme as the department centralises this budget under the Agricultural Economic Services programme

## **5 PROCUREMENT**

The department has developed its procurement plan to support the implementation of key agricultural programmes and projects during the 2026/27 financial year. The plan mainly focuses on the procurement of goods, services and infrastructure required to support agricultural production, farmer support and rural economic development across the province.

Key procurement activities include the construction and refurbishment of agricultural infrastructure, such as shearing sheds, multipurpose sheds, livestock handling facilities and irrigation-related infrastructure. The department will also procure production inputs and support services, including seeds, seedlings, fertilisers, chemicals and mechanisation services to support cropping and livestock production projects across various districts.

In addition, the procurement plan includes the supply and delivery of fencing, irrigation materials, animal feed and other farming inputs to strengthen production support provided to farmers. The department will also procure technical and professional services, including environmental impact assessments, engineering services and other specialised services required for the implementation of agricultural infrastructure projects.

These procurement activities are largely implemented under Programme 3: Agricultural Producer Support and Development, with additional support from Programme 1: Administration for operational services and Programme 5: Agricultural Research and Technology Development Services for specialised technical inputs.

To support the efficient implementation of the procurement plan, the department is on course with the process of advertising to invite manufacturers, distributors and other industry service providers to supply agricultural inputs. The department intends to enter into framework agreements (open and closed where necessary) to improve efficiency, realise cost savings, strengthen risk management and build sustainable supplier relationships.

Closed framework agreements will assist in reducing the administrative burden and procurement lead times associated with repeated procurement processes, while also ensuring the required quality standards. Upon assessment of supplier capacity, the department will request rates from distributors and manufacturers and enter into closed framework agreements, where appropriate, for a period of one year, to allow time to consolidate procurement processes and arrange storage facilities for bulk procurement.

The department will also solicit nurseries and service providers specialising in vegetable inputs and seedlings to enter into open and closed framework agreements for the procurement of household vegetable inputs and seedlings for a period not exceeding 36 months. This approach will enable the department to source quotations when required and reduce the time required for repeated advertisement processes for each commodity.

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Where possible, service providers will be engaged based on their geographical proximity within districts, and participation will occur on a rotational basis to ensure fair competition among suppliers. This approach allows suppliers to compete on price, BBBEE status and preference points in accordance with the Preferential Procurement Regulations, 2022. All supplier databases, panels and framework agreements will be reviewed and updated annually to allow new and emerging service providers to participate.

The department will continue to utilise limited bidding for specialised professional service providers, including hydrogeologists and environmental impact assessors, as well as mechanisation service providers who have demonstrated good performance in previous seasons.

Furthermore, the department is in the process of evaluating submissions from infrastructure service providers, with the intention of entering into framework agreements for a period of three years. This approach will assist in fast-tracking infrastructure projects, improving contract management and ensuring timely implementation of agricultural infrastructure initiatives.

Open competitive bidding will continue to be used for support services, including security services, communication services and computer services. In addition, transversal contracts will be utilised for veterinary medicines, courier services, mobile services and photocopier services.

Through its procurement processes, the department will continue to support Local Economic Development (LED) in line with the Preferential Procurement Regulations, 2022.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	1 962 863	2 015 116	2 114 372	2 230 122	2 230 936	2 230 936	2 382 119	2 361 927	2 423 761	6.8
Conditional grants	342 250	319 968	332 674	347 687	347 687	347 687	331 181	368 563	381 807	(4.7)
<i>Comprehensive Agricultural Support Programme Grant</i>	251 234	235 169	261 158	247 590	247 590	247 590	315 233	353 178	364 985	27.3
<i>Ilima/Letsema Projects Grant</i>	76 210	70 483	55 965	84 557	84 557	84 557	-	-	-	(100.0)
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	12 700	12 235	13 471	14 073	14 073	14 073	14 718	15 385	16 822	4.6
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 106	2 081	2 080	1 467	1 467	1 467	1 230	-	-	(16.2)
<i>Provincial Disaster Relief Grant: Drought Relief</i>							-	-	-	
<b>Total receipts</b>	<b>2 305 113</b>	<b>2 335 084</b>	<b>2 447 046</b>	<b>2 577 809</b>	<b>2 578 623</b>	<b>2 578 623</b>	<b>2 713 300</b>	<b>2 730 490</b>	<b>2 805 568</b>	<b>5.2</b>
<i>of which</i>										
<b>Departmental receipts</b>	<b>16 490</b>	<b>8 029</b>	<b>8 574</b>	<b>9 094</b>	<b>9 094</b>	<b>9 094</b>	<b>9 503</b>	<b>9 931</b>	<b>10 378</b>	<b>4.5</b>

Table 2 indicates summary of the receipts from 2022/23 to 2028/29. The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocation in respect of Comprehensive Agricultural Support Programme Grant (CASP), Ilima/Letsema projects, Land Care Programme Grant and Expanded Public Works Programme (EPWP) Incentive Grant for Provinces. Total receipts increase from R2.305 billion in 2022/23 to a revised estimate of R2.578 billion in 2025/26. In 2026/27 receipts increase by 5.2 per cent to R2.713 billion in 2026/27.

Equitable share increases from R1.962 billion in 2022/23 to revised estimates of R2.230 billion in 2025/26 due to additional allocation for the wage agreement, for spring water protection and for livestock genetic improvements, adjustment to baseline new data in the PES formula, allocated towards import substitution for agricultural commodities. Additionally, CoE adjustment for 2025 MTEF wage agreement, additional budget to implement Livestock Identification and Traceability System (LITS) -system, ear tags and tattooing, operationalisation of 13 custom feeding centres. In 2026/27 the budget increases by 6.8 per cent

to R2.382 billion mainly owing to additional allocation for the procurement of FMD vaccines to contain the outbreak affecting livestock in the province. Furthermore to support production and mechanisation in irrigation schemes, the provision of SAGAP training to commercial farms, strengthening of phytosanitary measures including compliance with Citrus Black Spot requirements, the expansion of Ilima lokulima household food gardens, as well as fisheries and aquaculture development initiatives.

Total conditional grant receipts increase from R342.250 million in 2022/23 to revised estimate of R347.687 million in the 2025/26. In 2026/27, the budget decreases by 4.7 per cent to R331.181 million in 2026/27 mainly due to the reprioritisation within the CASP grant, specifically the shifting of funding previously earmarked for the upgrading of agricultural colleges to support the development of an e-certification system, the implementation of animal identification, recording and traceability systems, and the continued implementation of blended financing initiatives at National Department of Agriculture.

The Comprehensive Agricultural Support Programme (CASP) conditional grant aims to support newly established and emerging farmers, particularly subsistence, smallholder, and previously disadvantaged farmers. In 2022/23 CASP Grant decreases from R251.234 million to revised estimates of R247.590 million mainly owing to baseline reductions due to fiscal consolidation. In 2026/27 CASP increases by 27.3 per cent to R315.233 million owing to the merger of the CASP and Ilima/Letsema Projects Grant to streamline administrative processes, eliminate duplication of efforts in supporting smallholder and subsistence farmers and provide a more cohesive and comprehensive support system for beneficiaries.

The Ilima/Letsema projects grant aims to boost food production by helping previously disadvantaged farming communities. In 2022/23 the allocation increases from R76.210 million to revised estimates of R84.557 million. In 2026/27 Ilima/Letsema decreases by 100 per cent to zero owing to the merger of the CASP and Ilima/Letsema Projects Grant to streamline administrative processes, eliminate duplication of efforts in supporting smallholder and subsistence farmers and provide a more cohesive and comprehensive support system for beneficiaries.

The Land care programme grant aims for poverty relief and infrastructure development and improve productivity and the sustainable use of natural resources. In 2022/23 the allocation increases from R12.700 million to revised estimates of R14.073 million. In 2026/27 the allocation increase to R14.718 million to cater for the CPI adjustment.

In addition, EPWP grant primarily focuses on creating short-term employment opportunities. The grant decreases from R2.106 million in 2022/23 to a revised estimate of R1.467 million in 2025/26 owing to the introduction of a new allocation methodology that considers: (i) the capacity to generate Full-Time Equivalents (FTEs), (ii) the labour intensity of projects, (iii) the poverty count based on the 2016 Community Survey, and (iv) compliance with the Division of Revenue Act (DoRA). The Department of Agriculture's allocation was calculated at R1.467 million, with a target of 19 FTEs.

In 2026/27, the EPWP allocation further decreases to R1.230 million. According to the 2026 Division of Revenue Bill (DoRB), to qualify for an EPWP allocation in 2026/27, a provincial department must have reported at least 50 FTEs in either the Infrastructure, Environment and Culture sector or the Social sector during the 2024/25 financial year.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	4 585	5 758	5 412	6 259	6 259	6 259	6 548	6 842	7 054	4.6
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	3	-	77	77	77	-	-	-	(100.0)
Interest, dividends and rent on land	98	194	183	-	-	-	81	85	88	-
Sales of capital assets	1 123	980	1 055	1 828	1 828	1 828	1 901	1 987	2 187	4.0
Transactions in financial assets and liabilities	10 684	1 094	1 924	930	930	930	973	1 017	1 049	4.6
<b>Total departmental receipts</b>	<b>16 490</b>	<b>8 029</b>	<b>8 574</b>	<b>9 094</b>	<b>9 094</b>	<b>9 094</b>	<b>9 503</b>	<b>9 931</b>	<b>10 378</b>	<b>4.5</b>

Table 3 above summarises the departments own receipts from 2022/23 to 2028/28. The main source of revenue comes from the sale of goods and services other than capital assets, including livestock, agricultural produce, and veterinary services.

Own receipts fluctuated between 2022/23 and 2025/26, largely due to the surrender of unspent funds from the Eastern Cape Rural Development Agency (ECRDA). From 2026/27, revenue is projected to grow steadily, increasing from a revised estimate of R9.094 million in 2025/26 to R9.503 million in 2026/27, driven by tariff adjustments on agricultural products and services. Growth continues in the outer years, reaching R9.931 million in 2027/28 and R10.378 million in 2028/29, reflecting improved revenue collection and consistent tariff reviews

6.3 Official development assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

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

- The CPI inflation forecasts have been taken into account for non – personnel budgets. The inflation projections (CPI) are 3.6 per cent in 2026/27, 3.3 per cent in 2027/28, and 3.1 per cent in 2028/29.
- Department will over the 2026 MTEF continue to ensure that allocation of budgets to SCOA line items continue to reflect the application of the cost containment measures as issued by the National Treasury as per Instructions 2, 3 and 4 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18, where spending on non-essential items must be kept at bare minimum or decreasing.
- Regarding Compensation of Employees budget the department has made provision for the filling of all PTCM approved posts within the existing baseline.

## 7.2 Programme summary

**Table 4: Summary of payments and budget estimates per programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	460 154	475 058	506 568	522 821	532 845	532 845	533 260	517 967	526 950	0.1
2. Sustainable Resource Use and Management	131 532	132 878	136 665	144 489	140 021	140 021	153 105	163 789	169 827	9.3
3. Agricultural Producer Support and Development	821 864	804 884	840 812	891 436	896 551	896 551	882 615	939 949	969 343	(1.6)
4. Veterinary Services	337 845	343 989	357 650	374 310	387 006	387 006	474 902	415 934	424 010	22.7
5. Agricultural Research and Technology Development Services	131 706	138 586	144 673	158 075	158 344	158 344	166 378	163 996	168 977	5.1
6. Agricultural Economics Services	34 519	38 739	38 673	43 353	42 388	42 388	145 766	136 360	141 804	243.9
7. Agricultural Education and Training	180 815	188 834	203 794	217 194	201 301	201 301	196 012	227 207	234 245	(2.6)
8. Rural Development	206 678	212 116	218 211	226 131	220 167	220 167	161 262	165 288	170 412	(26.8)
<b>Total payments and estimates</b>	<b>2 305 113</b>	<b>2 335 084</b>	<b>2 447 046</b>	<b>2 577 809</b>	<b>2 578 623</b>	<b>2 578 623</b>	<b>2 713 300</b>	<b>2 730 490</b>	<b>2 805 568</b>	<b>5.2</b>

Tables 4 above show the summary of payments and budget estimates per programme from 2022/23 to 2028/29. Total expenditure grows from R2.305 billion in 2022/23 to a revised estimate of R2.578 billion in 2025/26. This growth was primarily driven by additional allocations for wage agreements, the transfer of funds from DEDEAT for the Grain Industry Development Value Chain implemented by ECRDA, and increased funding for livestock genetic improvement, spring water protection, and import substitution for agricultural commodities. Furthermore, due to additional allocations for the operationalisation of 13 custom feeding units, the implementation of the Livestock Identification and Traceability System (LITS) through ear tags and tattooing, and the reallocation of the Ilima/Letsema grant budget, which was reduced in 2024/25. Over the two outer years of the MTEF, the baseline continues to grow moderately.

In 2026/27 the budget increases by 5.2 per cent to R2.713 billion due to additional allocation for the procurement FMD vaccines to contain the outbreak affecting livestock in the province. Furthermore to support production and mechanisation in irrigation schemes, the provision of SA GAP training to commercial farms, strengthening of phytosanitary measures including compliance with Citrus Black Spot requirements, the expansion of Ilima lokulima household food gardens, as well as fisheries and aquaculture development initiatives.

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### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 821 957</b>	<b>1 832 899</b>	<b>1 934 161</b>	<b>2 066 281</b>	<b>2 039 231</b>	<b>2 039 231</b>	<b>2 207 444</b>	<b>2 188 967</b>	<b>2 250 732</b>	<b>8.2</b>
Compensation of employees	1 300 892	1 384 015	1 411 827	1 486 430	1 479 410	1 479 410	1 531 922	1 605 777	1 658 080	3.5
Goods and services	521 065	448 648	522 332	579 851	559 821	559 821	675 522	583 190	592 652	20.7
Interest and rent on land	-	236	2	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>304 370</b>	<b>329 106</b>	<b>324 245</b>	<b>330 921</b>	<b>347 145</b>	<b>347 145</b>	<b>341 642</b>	<b>344 441</b>	<b>356 336</b>	<b>(1.6)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	224 074	235 088	227 144	244 986	254 668	254 668	253 661	256 539	265 709	(0.4)
Higher education institutions	59 051	66 035	67 280	70 245	70 245	70 245	69 769	70 602	72 791	(0.7)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	21 245	27 983	29 821	15 690	22 232	22 232	18 212	17 300	17 836	(18.1)
<b>Payments for capital assets</b>	<b>174 132</b>	<b>173 063</b>	<b>188 640</b>	<b>180 607</b>	<b>192 247</b>	<b>192 247</b>	<b>164 214</b>	<b>197 082</b>	<b>198 500</b>	<b>(14.6)</b>
Buildings and other fixed structures	97 168	97 491	98 663	112 005	109 239	109 239	97 195	133 266	132 658	(11.0)
Machinery and equipment	70 846	63 771	81 017	58 190	73 328	73 328	66 691	52 566	54 243	(9.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	6 118	11 801	8 960	10 412	9 680	9 680	328	11 250	11 599	(96.6)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 654</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 305 113</b>	<b>2 335 084</b>	<b>2 447 046</b>	<b>2 577 809</b>	<b>2 578 623</b>	<b>2 578 623</b>	<b>2 713 300</b>	<b>2 730 490</b>	<b>2 805 568</b>	<b>5.2</b>

Tables 5 above show the summary of payments and budget estimates per programme and economic classification from 2022/23 to 2025/26. Total expenditure grows from R2.305 billion in 2022/23 to a revised estimate of R2.578 billion in 2025/26. In terms of Economic Classification the following is noted;

Compensation of Employees increases from R1.300 billion in 2022/23 to a revised estimate of R1.479 billion in 2025/26 mainly driven by additional funding allocated for the wage agreement to cover the Improvement in Conditions of Service (ICS). In 2026/27, the budget is grows by 3.5 per cent to R1.531 billion, owing to planned filling of critical posts.

Goods and Services increases from R521.065 million in 2022/23 to a revised estimate of R559.821 million mainly due to additional allocations for livestock genetic improvement, spring water protection, and import substitution for agricultural commodities, reallocation of the Ilima/Letsema budget reduced in 2024/25, additional funding for the operationalisation of 13 custom feeding units, and the implementation of the Livestock Identification and Traceability System (LITS) through ear tags and tattooing. Furthermore, reprioritisation was undertaken to cater for contractual obligations to fund the eradication of alien and invasive vegetation. In 2026/27, the budget increases by 20.7 per cent to R675.522 million mainly due to additional funding earmarked for the procurement FMD vaccines to contain the outbreak affecting livestock in the province. Furthermore to support production and mechanisation in irrigation schemes, the provision of SAGAP training to commercial farms, strengthening of phytosanitary measures including compliance with Citrus Black Spot requirements, the expansion of Ilima lokulima household food gardens, as well as fisheries and aquaculture development initiatives.

Transfers and Subsidies increases from R304.370 million in 2022/23 to a revised estimate of R347.145 million in 2025/26, mainly due to the once-off allocation to Fort Cox College for student support, provisions for CHDA to pay wages for irrigation workers, as well as the Skills Development Levy, allowing the department to fully benefit from Agri SETA training initiatives. Furthermore, the reprioritisation in the form of a revolving credit facility to support citrus farmers through ECRDA. In 2026/27, the budget decreases by 1.5 per cent to R341.642 million.

Payments for Capital Assets increases from R174.132 million in 2022/23 to a revised estimate of R192.247 million in 2025/26, owing to the commencement of the construction of the Dohne aquaculture

demonstration facility, provisions for the revitalisation of colleges, installation of irrigation system and fencing for horticulture projects in O.R. Tambo, and livestock projects in the Chris Hani District. Furthermore, the increase also provides for the construction of a 2,000-capacity poultry structure and a grain storage facility in O.R. Tambo, the construction of a 300-capacity cattle feedlot, contractual obligations such as finance leases, replacement of laptops, and the procurement of livestock for genetic improvements.

In 2026/27 budget decreases by 14.6 per cent to R164.214 million mainly due to reprioritisation of the biological assets budget following the current FMD outbreak, as the department took a decision to defer the implementation of the Livestock Improvement Scheme.

## 7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Buffalo City	6 324	4 272	75 714	81 237	81 237	81 237	84 974	88 798	92 794	4.6
Nelson Mandela Bay	1 293	3 058	-	-	-	-	-	-	-	-
<b>Cacadu District Municipality</b>	<b>13 150</b>	<b>8 914</b>	<b>302 457</b>	<b>139 834</b>	<b>139 834</b>	<b>139 834</b>	<b>146 288</b>	<b>152 871</b>	<b>159 750</b>	<b>4.6</b>
Dr Beyers Naude	3 549	1 642	187 340	19 560	19 560	19 560	20 480	21 402	22 365	4.7
Blue Crane Route	2 304	712	16 063	16 782	16 782	16 782	17 555	18 345	19 171	4.6
Makana	1 895	2 752	22 756	23 775	23 775	23 775	24 869	25 988	27 157	4.6
Ndlambe	1 646	414	21 417	22 377	22 377	22 377	23 406	24 459	25 560	4.6
Sundays River Valley	1 312	1 406	17 401	18 181	18 181	18 181	19 017	19 873	20 767	4.6
Kouga	2 250	1 908	24 094	25 174	25 174	25 174	26 332	27 517	28 755	4.6
Kou-Kamma	194	80	13 386	13 985	13 985	13 985	14 629	15 287	15 975	4.6
<b>Amatole District Municipality</b>	<b>43 615</b>	<b>33 605</b>	<b>112 943</b>	<b>118 003</b>	<b>118 003</b>	<b>118 003</b>	<b>120 431</b>	<b>125 851</b>	<b>131 513</b>	<b>2.1</b>
Mbhashe	8 835	5 360	7 107	7 425	7 425	7 425	7 767	8 117	8 482	4.6
Mnquma	9 556	6 611	15 060	15 735	15 735	15 735	16 459	17 200	17 974	4.6
Great Kei	2 143	3 002	1 232	1 287	1 287	1 287	1 346	1 407	1 470	4.6
Amahlathi	4 070	4 855	7 244	7 569	7 569	7 569	7 917	8 273	8 645	4.6
Ngqushwa	12 795	7 362	76 868	80 312	80 312	80 312	81 006	84 651	88 460	0.9
Raymond Mhlaba	6 216	6 415	5 432	5 675	5 675	5 675	5 936	6 203	6 482	4.6
<b>Chris Hani District Municipality</b>	<b>43 727</b>	<b>33 450</b>	<b>50 706</b>	<b>52 977</b>	<b>52 977</b>	<b>52 977</b>	<b>55 415</b>	<b>57 908</b>	<b>60 514</b>	<b>4.6</b>
Inxuba Yefemba	7 638	4 340	3 983	4 161	4 161	4 161	4 352	4 548	4 753	4.6
Inhaka Yethu	9 190	5 951	17 678	18 470	18 470	18 470	19 320	20 189	21 098	4.6
Emalahleni	5 041	7 285	14 397	15 042	15 042	15 042	15 734	16 442	17 182	4.6
Engcobo	9 805	4 826	4 093	4 276	4 276	4 276	4 473	4 674	4 884	4.6
Sakhisizwe	5 172	2 831	8 251	8 621	8 621	8 621	9 018	9 424	9 848	4.6
Enoch Mgijima	6 881	8 217	2 304	2 407	2 407	2 407	2 518	2 631	2 749	4.6
<b>Joe Gqabi District Municipality</b>	<b>30 683</b>	<b>27 447</b>	<b>5 979</b>	<b>6 247</b>	<b>6 247</b>	<b>6 247</b>	<b>6 534</b>	<b>6 829</b>	<b>7 136</b>	<b>4.6</b>
Elundini	16 192	13 050	1 110	1 160	1 160	1 160	1 213	1 268	1 325	4.6
Senqu	7 856	5 871	1 845	1 928	1 928	1 928	2 017	2 108	2 203	4.6
Walter Sisulu	6 635	8 526	3 024	3 159	3 159	3 159	3 304	3 453	3 608	4.6
<b>O.R. Tambo District Municipality</b>	<b>45 741</b>	<b>29 601</b>	<b>77 862</b>	<b>81 351</b>	<b>81 351</b>	<b>81 351</b>	<b>85 093</b>	<b>88 922</b>	<b>92 923</b>	<b>4.6</b>
Nguza Hill	8 025	1 802	9 967	10 414	10 414	10 414	10 893	11 383	11 895	4.6
Port St Johns	5 114	5 852	-	-	-	-	-	-	-	-
Nyandeni	7 880	7 235	3 427	3 581	3 581	3 581	3 746	3 915	4 091	4.6
Mhlonfo	5 675	3 827	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	19 047	10 885	64 468	67 356	67 356	67 356	70 454	73 624	76 937	4.6
<b>Alfred Nzo District Municipality</b>	<b>21 074</b>	<b>32 718</b>	<b>67 797</b>	<b>70 835</b>	<b>70 835</b>	<b>70 835</b>	<b>74 093</b>	<b>77 428</b>	<b>80 912</b>	<b>4.6</b>
Matielele	6 758	5 399	52 066	54 399	54 399	54 399	56 901	59 462	62 138	4.6
Umzimvubu	6 120	9 927	10 871	11 358	11 358	11 358	11 880	12 415	12 974	4.6
Mbizana	3 747	7 976	1 679	1 754	1 754	1 754	1 835	1 918	2 004	4.6
Nbankulu	4 449	9 416	3 181	3 324	3 324	3 324	3 477	3 633	3 796	4.6
<b>District Municipalities</b>	<b>1 085 160</b>	<b>1 269 103</b>	<b>617 744</b>	<b>469 247</b>	<b>469 247</b>	<b>469 247</b>	<b>487 854</b>	<b>509 809</b>	<b>532 754</b>	<b>4.0</b>
Cacadu District Municipality	126 489	138 708	302 457	139 834	139 834	139 834	146 288	152 871	159 750	4.6
Amatole District Municipality	288 436	412 296	112 943	118 003	118 003	118 003	120 431	125 851	131 514	2.1
Chris Hani District Municipality	169 752	183 597	50 706	52 977	52 977	52 977	55 415	57 908	60 514	4.6
Joe Gqabi District Municipality	102 738	114 455	5 979	6 247	6 247	6 247	6 534	6 829	7 136	4.6
O.R. Tambo District Municipality	216 560	249 897	77 862	81 351	81 351	81 351	85 093	88 922	92 928	4.6
Alfred Nzo District Municipality	181 185	170 150	67 797	70 835	70 835	70 835	74 093	77 428	80 912	4.6
<b>Unallocated</b>	<b>1 014 346</b>	<b>892 916</b>	<b>1 135 844</b>	<b>1 558 078</b>	<b>1 558 892</b>	<b>1 558 892</b>	<b>1 652 618</b>	<b>1 622 074</b>	<b>1 647 272</b>	<b>6.0</b>
<b>Total transfers to municipalities</b>	<b>2 305 113</b>	<b>2 335 084</b>	<b>2 447 046</b>	<b>2 577 809</b>	<b>2 578 623</b>	<b>2 578 623</b>	<b>2 713 300</b>	<b>2 730 490</b>	<b>2 805 568</b>	<b>5.2</b>

Table 6 presents a summary of departmental payments and estimates by district and municipal area from 2022/23 to 2028/29. Total transfers to municipalities increase from R2.305 billion in 2022/23 to a revised estimate of R2.579 billion in 2025/26, mainly reflecting continued support to agricultural development initiatives across districts.

In 2026/27 expenditure increases to R2.713 billion by 5.2 per cent. These allocations support agricultural infrastructure development, production support initiatives, and farmer development programmes implemented across district and local municipalities.

In 2026/27, the largest share of funding is allocated to the Cacadu District Municipality, which receives R146.288 million. The Amatole District Municipality receives R120.431 million in 2026/27. In the O.R.

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Tambo District Municipality, allocations increase from R85.093 million. The Alfred Nzo District Municipality receives R74.093 million in 2026/27. In the Chris Hani District Municipality, allocations amount to R55.415 million in 2026/27. Additionally, the Joe Gqabi District Municipality receives R6.534 million in 2026/27.

An amount of R1.653 billion is reflected as unallocated in 2026/27, increasing to R1.652 billion in 2028/29. These allocations relate to projects that will be implemented across multiple districts and will be allocated to specific municipalities once project planning and implementation details have been finalised.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Existing infrastructure assets</b>	8 025	10 325	19 943	23 571	21 021	21 020	14 731	33 639	27 954	(29.9)
Maintenance and repairs	-	-	3 728	3 282	1 962	1 961	-	-	-	(100.0)
Upgrades and additions	2 000	1 829	11 078	1 652	744	744	1 700	-	-	128.5
Refurbishment and rehabilitation	6 025	8 496	5 137	18 637	18 315	18 315	13 031	33 639	27 954	(28.9)
<b>New infrastructure assets</b>	<b>89 090</b>	<b>87 441</b>	<b>89 172</b>	<b>91 717</b>	<b>90 180</b>	<b>90 181</b>	<b>85 035</b>	<b>99 627</b>	<b>104 704</b>	<b>(5.7)</b>
<b>Infrastructure transfers</b>	<b>15 462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Current	-	-	-	-	-	-	-	-	-	
Capital	15 462	-	-	-	-	-	-	-	-	
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Non infrastructure</b>	<b>15 274</b>	<b>15 605</b>	<b>28 958</b>	<b>20 226</b>	<b>13 018</b>	<b>13 319</b>	<b>7 420</b>	<b>6 000</b>	<b>12 875</b>	<b>(44.3)</b>
<b>Total department infrastructure</b>	<b>127 851</b>	<b>113 371</b>	<b>138 073</b>	<b>135 514</b>	<b>124 219</b>	<b>124 520</b>	<b>107 186</b>	<b>139 266</b>	<b>145 533</b>	<b>(13.9)</b>

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

Table 7 summarises the infrastructure expenditure and estimates relating to the department from 2022/23 to 2028/29. Infrastructure expenditure decreased from R127.851 million in 2022/23 to a revised estimate of R124.520 million in 2025/26 mainly due to the reclassification of expenditure in the 2022/23 financial year related to the payment of salaries and wages for casual labourers under infrastructure transfers, the expenditure was reclassified from Transfers and Subsidies to Goods and Services in accordance with Circular 21. In 2026/27, the budget decreases by 13.9 per cent to R107.186 million, primarily driven by reprioritisation of funds previously earmarked for the upgrading of agricultural colleges to support the development of an e-certification system, the implementation of animal identification, recording and traceability systems, and the continued implementation of blended financing initiatives at National Department of Agriculture.

### 7.5.2 Maintenance

None.

### 7.5.3 Departmental Public - Private Partnership (PPP)

None.

## 7.6 Conditional grant payments

### 7.6.1 Conditional grant payments by grant

**Table 8: Summary of departmental conditional grand by grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Comprehensive Agriculture Support Programme Grant	231 964	237 110	261 160	247 590	247 590	247 590	315 233	353 178	364 985	27.3
Ilima/Letsema Projects Grants	76 209	70 482	55 965	84 557	84 557	84 557	-	-	-	(100.0)
Land Care Programme Grant	11 365	13 342	13 466	14 073	14 073	14 073	14 718	15 385	16 822	4.6
EPWP Integrated Grant for Provinces	2 106	2 081	2 080	1 467	1 467	1 467	1 230	-	-	(16.2)
Provincial Disaster Grant	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>321 644</b>	<b>323 015</b>	<b>332 671</b>	<b>347 687</b>	<b>347 687</b>	<b>347 687</b>	<b>331 181</b>	<b>368 563</b>	<b>381 807</b>	<b>(4.7)</b>

Tables 8 show a summary of payments and estimates of conditional grants per grant from 2022/23 to 2028/29. In 2022/23 the total conditional grants increase from R321.644 million to revised estimate of R347.687 million. In 2026/27, the budget declines by 4.7 per cent to R331.181 million mainly attributed to the reprioritisation within the CASP grant, specifically the shifting of funding previously earmarked for the upgrading of agricultural colleges to support the development of an e-certification system, the implementation of animal identification, recording and traceability systems, and the continued implementation of blended financing initiatives at National Department of Agriculture.

The Comprehensive Agriculture Support programme (CASP) grant supports agricultural development by focusing on land reform beneficiaries and black producers who have private land, engage in domestic value-adding enterprises, or export, as well as revitalising agricultural colleges. The CASP grant allocation increases from R231.964 million in 2022/23 to the revised estimate of R247.590 million in 2025/26 reflecting the restoration of the baseline following the COVID-19 budget cuts. In 2026/27, the budget increases by 21.3 per cent to R315.233 million due to the merger of the CASP and Ilima/Letsema Projects Grant to streamline administrative processes, eliminate duplication of efforts in supporting smallholder and subsistence farmers and provide a more cohesive and comprehensive support system for beneficiaries.

The Ilima/Letsema projects are aimed at boosting agricultural production and investing in infrastructure that unlocks agricultural potential. The expenditure increases from R76.209 million in 2022/23 to revised estimates of R84.557 million in 2025/26 mainly attributed to once off baseline reallocation of Ilima/Letsema budget which was reduced during 2024/25 for 2025/26. In 2026/27, budget decreases by 100 per cent to zero owing to the merger of the CASP and Ilima/Letsema Projects Grant to streamline administrative processes, eliminate duplication of efforts in supporting smallholder and subsistence farmers and provide a more cohesive and comprehensive support system for beneficiaries.

The Land care programme grant aims for poverty relief and infrastructure development and improve productivity and the sustainable use of natural resources. In 2022/23 the allocation increases from R11.365 million to revised estimates of R14.073 million. In 2026/27 the allocation increase to R14.718 million to cater for the CPI adjustment.

In addition, EPWP grant primarily focuses on creating short-term employment opportunities. The grant decreases from R2.106 million in 2022/23 to a revised estimate of R1.467 million in 2025/26. In 2026/27, the EPWP allocation further decreases to R1.230 million. According to the 2026 Division of Revenue Bill (DoRB), to qualify for an EPWP allocation in 2026/27, a provincial department must have reported at least 50 FTEs in either the Infrastructure, Environment and Culture sector or the Social sector during the 2024/25 financial year.

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### 7.6.2 Conditional grant payment by economic classification

**Table 9: Summary of departmental conditional grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>182 730</b>	<b>192 403</b>	<b>195 244</b>	<b>237 018</b>	<b>237 018</b>	<b>225 835</b>	<b>224 261</b>	<b>219 632</b>	<b>229 887</b>	<b>(0.7)</b>
Compensation of employees	12 827	43 049	48 050	54 062	54 062	52 062	57 443	52 639	54 269	10.3
Goods and services	169 903	149 354	147 194	182 956	182 956	173 773	166 818	166 993	175 618	(4.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 206</b>	<b>19 823</b>	<b>9 351</b>	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 206	15 496	6 551	-	-	-	-	-	-	-
Higher education institutions	-	4 327	2 800	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>134 708</b>	<b>110 789</b>	<b>128 076</b>	<b>110 669</b>	<b>110 669</b>	<b>121 852</b>	<b>106 920</b>	<b>148 931</b>	<b>151 920</b>	<b>(12.3)</b>
Buildings and other fixed structures	123 351	94 659	94 831	94 864	94 864	93 375	89 495	132 023	134 488	(4.2)
Machinery and equipment	11 357	16 130	33 245	15 805	15 805	28 477	17 425	16 908	17 432	(38.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>321 644</b>	<b>323 015</b>	<b>332 671</b>	<b>347 687</b>	<b>347 687</b>	<b>347 687</b>	<b>331 181</b>	<b>368 563</b>	<b>381 807</b>	<b>(4.7)</b>

Tables 9 show a summary of payments and estimates of conditional grants per economic classification from 2022/23 to 2028/29. Conditional grant expenditure increases from R321.644 million in 2022/23 to a revised estimate of R347.687 million in 2025/26. In 2026/27, the budget decreases by 4.7 per cent to R331.181 million, mainly due to reprioritisation within the CASP grant, specifically the shifting of funding previously earmarked for the upgrading of agricultural colleges to support the development of an e-certification system, the implementation of animal identification, recording and traceability systems, and the continued implementation of blended financing initiatives at National Department of Agriculture.

## 7.7 Transfers

### 7.7.1 Transfers to public entities

**Table 10: Transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Eastern Cape Parks and Tourism Agency (ECPA)	-	-	-	-	-	-	-	-	-	-
Eastern Cape Rural Development Agency	221 885	232 879	227 144	238 577	248 577	248 577	247 152	252 178	261 213	(0.6)
<b>Total departmental transfers</b>	<b>221 885</b>	<b>232 879</b>	<b>227 144</b>	<b>238 577</b>	<b>248 577</b>	<b>248 577</b>	<b>247 152</b>	<b>252 178</b>	<b>261 213</b>	<b>(0.6)</b>

Table 10 above provides a summary of transfers made to ECRDA as the implementing agency for departmental projects. Transfers to the entity increases from R221.885 million in 2022/23 to a revised estimate of R248.577 million in 2025/26, owing to the reinstatement ECRDA's baseline funding for its operational requirements, which had previously been reduced owing to baseline cuts.

This explains decline in 2026/27 by 0.5 per cent to R247.152 million. This reduction is also caused by the baseline reductions applied over the MTEF period. The MTEF allocation caters for the operational costs of the entity, implementation of projects including commercialisation of Agriculture, cannabis and transfer to Magwa.

## 7.7.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Fort Cox	59 051	66 035	67 280	70 245	70 245	70 245	69 769	70 602	72 791	(0.7)
Chris Hani Development Agency	2 189	2 209	-	2 209	2 209	2 209	2 209	-	-	-
AgriSETA - Skills Development Levy	-	-	-	4 200	3 882	3 882	4 300	4 361	4 496	10.8
<b>Total departmental transfers</b>	<b>61 240</b>	<b>68 244</b>	<b>67 280</b>	<b>76 654</b>	<b>76 336</b>	<b>76 336</b>	<b>76 278</b>	<b>74 963</b>	<b>77 287</b>	<b>(0.1)</b>

Table 11 above reflects a summary of transfers to other entities for the period 2022/23 to 2028/29. Transfers increases from R61.240 million in 2022/23 to a revised estimate of R76.336 million in 2025/26. This growth is mainly attributed to the provision for the Skills Development Levy, which enables the Department to fully leverage training opportunities offered through AgriSETA. Additionally, a once-off allocation to the Student Aid Fund at Fort Cox College, ensuring that students receive the necessary financial support, as well as funding for the remuneration of irrigation workers paid through the CHDA.

In 2026/27, transfers decreases by 0.1 per cent to R76.278 million, due to baseline reductions mainly at Fort Cox College.

## 7.7.3 Transfers to local government by category

None.

## 7.7.4 Transfers to local government by grant name

None.

## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

**Objectives:** To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	12 027	12 317	11 738	13 321	12 662	12 662	14 940	13 082	13 390	18.0
2. Senior Management	48 813	54 075	53 155	55 834	70 644	70 644	65 340	63 913	65 918	(7.5)
3. Corporate Services	215 534	226 382	239 514	236 474	243 022	243 022	252 622	238 208	238 593	4.0
4. Financial Management	174 032	173 179	189 529	202 900	193 779	193 779	187 363	190 046	195 937	(3.3)
5. Communication Services	9 748	9 105	12 632	14 292	12 738	12 738	12 995	12 718	13 112	2.0
<b>Total payments and estimates</b>	<b>460 154</b>	<b>475 058</b>	<b>506 568</b>	<b>522 821</b>	<b>532 845</b>	<b>532 845</b>	<b>533 260</b>	<b>517 967</b>	<b>526 950</b>	<b>0.1</b>

Table 12 shows the expenditure and estimates for Administration per sub-programme from 2022/23 to 2028/29. Expenditure for the programme increases from R460.154 million in 2022/23 to a revised estimate of R532.845 million in 2025/26 mainly owing to additional budget allocation provided to fund the wage agreement, additionally, reprioritisation primarily to ease contractual obligations including finance leases, operating payments, communication services, computer services, as well as provision made to meet ongoing contractual obligations for departmental motor vehicles.

In 2026/27, budget increases minimally by 0.1 per cent to R533.260 million mainly attributed to reprioritisation from fleet services and rentals of government vehicles to fund the same items under service delivery programmes, as well as implementation of baseline reductions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>426 025</b>	<b>424 525</b>	<b>459 677</b>	<b>484 876</b>	<b>480 721</b>	<b>480 721</b>	<b>494 312</b>	<b>486 862</b>	<b>494 884</b>	<b>2.8</b>
Compensation of employees	314 492	333 471	336 376	356 013	357 417	357 417	364 858	377 668	389 376	2.1
Goods and services	111 533	90 818	123 301	128 863	123 304	123 304	129 454	109 194	105 508	5.0
Interest and rent on land	-	236	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>21 245</b>	<b>27 741</b>	<b>29 821</b>	<b>19 890</b>	<b>26 114</b>	<b>26 114</b>	<b>22 512</b>	<b>21 661</b>	<b>22 332</b>	<b>(13.8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 200	3 882	3 882	4 300	4 361	4 496	10.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	21 245	27 741	29 821	15 690	22 232	22 232	18 212	17 300	17 836	(18.1)
<b>Payments for capital assets</b>	<b>8 230</b>	<b>22 776</b>	<b>17 070</b>	<b>18 055</b>	<b>26 010</b>	<b>26 010</b>	<b>16 436</b>	<b>9 444</b>	<b>9 734</b>	<b>(36.8)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 230	22 776	17 070	18 055	26 010	26 010	16 436	9 444	9 734	(36.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 654</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>460 154</b>	<b>475 058</b>	<b>506 568</b>	<b>522 821</b>	<b>532 845</b>	<b>532 845</b>	<b>533 260</b>	<b>517 967</b>	<b>526 950</b>	<b>0.1</b>

Table 13 above shows the expenditure and estimates for Administration per economic classification from 2022/23 to 2028/29. In terms of Economic Classification, the following is noted;

Compensation of Employees increases from R314.492 million in 2022/23 to a revised estimate of R357.417 million in 2025/26, mainly due to the additional budget allocation provided to fund the wage agreement. In 2026/27, the budget grows by 2.1 per cent, largely due to the provision made to fund the filling of posts in line with the newly approved organogram

Goods and Services increase from R111.533 million in 2022/23 to a revised estimate of R123.304 million in 2025/26, driven largely by reprioritisation to fund computer services and contractual obligations such as property payments. In 2026/27, the budget increases by 5 per cent, mainly due to reprioritisation for contractual obligations such as MTN contract.

Transfers and Subsidies increases from R21.245 million in 2022/23 to a revised estimate of R26.114 million in 2025/26. The fluctuating trend over this period relates to staff exit costs, which depend on the number of personnel leaving the service in a given year. The increase is due to a high number of expected staff departures, excluding unplanned retirements or demises. In 2026/27, the budget declines by 13.8 per cent, mainly owing to the provision for planned staff exit costs and an increased allocation for the Skills Development Levy, enabling the department to fully benefit from AgriSETA training initiatives.

Payments for Capital Assets increase from R8.230 million in 2022/23 to a revised estimate of R26.010 million in 2025/26, mainly due to the provision made to meet ongoing contractual obligations for departmental motor vehicles. In 2026/27, the budget declines by 36.8 per cent to R16.436 million due to reprioritisation of rentals of government vehicles from this programme to core programme.

**8.2 Programme 2: Sustainable Resource Use and Management**

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

- **Agricultural Engineering Services:** To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management;
- **Land Care:** To promote sustainable natural resource management through community-based initiatives that enhance productivity, food security, job creation, and agro-ecosystems.
- **Land Use Management:** To advance the preservation, sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act, 43 of 1983 (CARA) and the Preservation and Development of Agricultural Land Act, 39 of 2024 (PDALA). and;
- **Disaster Risk Reduction:** To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response, recovery, and rehabilitation) support services to producers.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Agricultural Engineering Services	57 211	55 005	59 053	65 020	65 076	65 076	69 067	77 731	80 141	6.1
2. Land Care	16 992	17 117	17 006	18 125	18 125	18 125	18 737	18 504	20 038	3.4
3. Land Use Management	53 940	57 495	56 942	57 284	51 996	51 996	60 237	62 669	64 612	15.8
4. Disaster Risk Reduction	3 389	3 261	3 664	4 060	4 824	4 824	5 064	4 885	5 036	5.0
<b>Total payments and estimates</b>	<b>131 532</b>	<b>132 878</b>	<b>136 665</b>	<b>144 489</b>	<b>140 021</b>	<b>140 021</b>	<b>153 105</b>	<b>163 789</b>	<b>169 827</b>	<b>9.3</b>

Table 14 above shows the summary of payments and estimates for Sustainable Resource Use and Management per sub-programme from 2022/23 to 2028/29. Expenditure of the programme increases from R131.532 million in 2022/23 to a revised estimate of R140.021 million in 2025/26 largely attributed to the additional budget allocation provided to fund the wage agreement, to cater to contractual obligations such as fleet services and computer services (software licences for engineering). Additionally, there was a reprioritisation to fund the eradication of alien and invasive vegetation, the fencing for the protection of veld and arable land, and to conduct awareness campaigns on disaster risk reduction.

The budget for 2026/27 increases by 9.3 per cent to R153.105 million mainly owing to the provision made to fund the filling of posts in line with the newly approved organogram, also funds for fleet services and rental of government vehicles reprioritised to this programme from the Administration programme. There is a steady growth over the two outer years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>117 238</b>	<b>126 915</b>	<b>131 542</b>	<b>137 568</b>	<b>132 634</b>	<b>132 634</b>	<b>143 767</b>	<b>157 172</b>	<b>163 005</b>	<b>8.4</b>
Compensation of employees	92 221	97 111	97 875	103 009	100 941	100 941	105 640	121 232	124 991	4.7
Goods and services	25 017	29 804	33 667	34 559	31 693	31 693	38 127	35 940	38 014	20.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 676</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 676	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	120	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 618</b>	<b>5 843</b>	<b>5 123</b>	<b>6 921</b>	<b>7 387</b>	<b>7 387</b>	<b>9 338</b>	<b>6 617</b>	<b>6 822</b>	<b>26.4</b>
Buildings and other fixed structures	439	-	1 428	560	587	587	-	-	-	(100.0)
Machinery and equipment	10 179	5 843	3 695	6 361	6 800	6 800	9 338	6 617	6 822	37.3
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>-</b>
<b>Total economic classification</b>	<b>131 532</b>	<b>132 878</b>	<b>136 665</b>	<b>144 489</b>	<b>140 021</b>	<b>140 021</b>	<b>153 105</b>	<b>163 789</b>	<b>169 827</b>	<b>9.3</b>

Table 15 above shows the summary of payments and estimates for Sustainable Resource Use and Management per economic classification from 2022/23 to 2028/29. In terms of Economic Classification the following is noted:

Compensation of employees increases from R92.221 million in 2022/23 to a revised estimate of R100.941 million in 2025/26 largely attributed to the additional budget allocation provided to fund the wage agreement. In 2026/27, there is an increase of 4.7 per cent to R105.640 million mainly owing to the provision made to fund the filling of posts in line with the newly approved organogram.

Goods and services increase from R25.017 million in 2022/23 to a revised estimate of R31.693 million in 2025/26, to cater for contractual obligations such as fleet services and computer services (software licences for engineering). Additionally, reprioritisation to fund the eradication of alien and invasive vegetation, the fencing for the protection of veld and arable land, and to conduct awareness campaigns on disaster risk reduction. In 2026/27, the budget increases by 20.3 per cent to R38.127 million due to budget allocations for fleet services reprioritised to this programme from the Administration programme.

Transfers and subsidies decrease from R3.676 million in 2022/23 to zero in 2025/26, mainly due to reclassification of expenditure for casual labourers from Transfers and Subsidies to Goods and Services, in line with Circular 21. As a result, there is no budget over the MTEF period.

Payments for Capital Assets decrease from R10.618 million in 2022/23 to a revised estimate of R7.387 million in 2025/26. In 2026/27 the budget grows by 26.4 per cent to R9.338 million mainly attributable to funds for rental of government vehicles reprioritised to this programme from the Administration programme.

## 2026 Estimates of Provincial Revenue and Expenditure

### Service Delivery Measures

**Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Use and Management**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of agricultural infrastructure established	112	100	114	116
Number of hectares of agricultural land rehabilitated	6 295	9 575	9 580	9 580
Number of spatially delineated agro-ecosystem on a municipal level	6	7	7	7
Number of farm management plans approved	57	53	72	72
Number of awareness campaigns on disaster risk reduction conducted	8	33	33	33
Number of assessments on uptake of early warning information conducted	1	6	6	6

The programme supports the strategy with technical support in the establishment of agricultural infrastructure including designs. It also deals with soil conservation measures and rehabilitation of degraded land. Ensure that regular disaster risk awareness campaigns are conducted to support the farmers in times of eminent disasters.

### 8.3 Programme 3: Agricultural Producer Support and Development

- **Objectives:** To provide support to producers through agricultural development programmes in line with the National Policy on Comprehensive Producer Development Support:
- **Producer Support Services:** To provide producer support services for inclusive growth and sustainable agricultural development;
- **Extension and Advisory Services:** To promote knowledge transfer and skills development as the enabler for productive, competitive, profitable and sustainable agricultural value chain enterprises; and
- **Food Security:** To advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Producer Support Services	138 523	115 972	130 693	126 317	122 314	122 314	132 202	158 051	165 141	8.1
2. Extension and Advisory Services	432 658	457 573	474 223	495 843	498 190	498 190	503 971	515 028	531 394	1.2
3. Food Security	250 683	231 339	235 896	269 276	276 047	276 047	246 442	266 870	272 808	(10.7)
<b>Total payments and estimates</b>	<b>821 864</b>	<b>804 884</b>	<b>840 812</b>	<b>891 436</b>	<b>896 551</b>	<b>896 551</b>	<b>882 615</b>	<b>939 949</b>	<b>969 343</b>	<b>(1.6)</b>

Table 17 above shows the summary of departmental payments and estimates for the Agricultural Producer Support and Development programme per sub-programme from 2022/23 to 2028/29. Expenditure increases from R821.864 million in 2022/23 to a revised estimate of R896.551 million in 2025/26 owing to increased budget for the recruitment of Extension Officers to meet 1:3:1 National Extension Officer ratio, as well as additional allocations for custom feeding centres and the implementation of the Livestock Identification and Traceability System (LITS), including ear tags and tattooing. In 2026/27, the budget decreases by 1.6 per cent to R882.615 million mainly due to shifting of budget from Agricultural Producer Support and Development programme to Agricultural Economic Services programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>649 708</b>	<b>640 225</b>	<b>665 679</b>	<b>732 107</b>	<b>725 041</b>	<b>725 041</b>	<b>775 268</b>	<b>798 220</b>	<b>828 304</b>	<b>6.9</b>
Compensation of employees	373 341	417 654	423 625	449 090	450 069	450 069	469 240	485 620	500 674	4.3
Goods and services	276 367	222 571	242 052	283 017	274 972	274 972	306 028	312 600	327 630	11.3
Interest and rent on land	-	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>43 951</b>	<b>53 905</b>	<b>40 251</b>	<b>42 760</b>	<b>52 760</b>	<b>52 760</b>	<b>2 209</b>	<b>-</b>	<b>-</b>	<b>(95.8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	43 951	53 905	40 251	42 760	52 760	52 760	2 209	-	-	(95.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>128 205</b>	<b>110 754</b>	<b>134 882</b>	<b>116 569</b>	<b>118 750</b>	<b>118 750</b>	<b>105 138</b>	<b>141 729</b>	<b>141 039</b>	<b>(11.5)</b>
Buildings and other fixed structures	81 604	77 657	82 895	86 104	83 549	83 549	85 113	109 947	108 272	1.9
Machinery and equipment	40 810	21 937	43 255	20 053	25 717	25 717	20 025	20 869	21 515	(22.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	5 791	11 160	8 732	10 412	9 484	9 484	-	10 913	11 252	(100.0)
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>-</b>
<b>Total economic classification</b>	<b>821 864</b>	<b>804 884</b>	<b>840 812</b>	<b>891 436</b>	<b>896 551</b>	<b>896 551</b>	<b>882 615</b>	<b>939 949</b>	<b>969 343</b>	<b>(1.6)</b>

Table 18 above shows the summary of departmental payments and estimates for the Agricultural Producer Support and Development programme economic classification from 2022/23 to 2028/29. In terms of economic classification, the following is noted:

Compensation of Employees increases from R373.341 million in 2022/23 to a revised estimate of R450.069 million in 2025/26, due to decision regarding the Extension Recovery Plan (ERP) budget, which was allocated for the recruitment of qualified extension personnel. The budget for recruitment aims to maintain the 1:3:1 ratio (1 Agricultural Advisor: 3 Senior Agricultural Advisors: 1 Specialist). As well as additional budget allocation provided to fund the wage agreement, furthermore the reprioritisation fund the filling of critical post in other suprogrammes. In 2026/27, budget increases by 4.3 per cent to R496.240 million to cater for CPI and planned recruitment.

Goods and Services decreases from R276.367 million in 2022/23 to a revised estimate of R274.972 million in 2025/26 mainly attributed to the reallocation of the Ilima/Letsema budget, which was reduced in 2024/25, as well as additional allocations for custom feeding centres and the implementation of the Livestock Identification and Traceability System (LITS), including ear tags and tattooing. In 2026/27 the budget shows a 11.3 per cent increase to R306.028 million mainly due to additional funding to support Ilima Lokulima food gardens, Mechanisation services and Production support within the irrigation schemes.

Transfers and subsidies increases from R43.915 million in 2022/23 to a revised estimate of R52.760 million in 2025/26 due to reprioritisation in the form of a revolving credit facility to support citrus farmers through ECRDA. In 2025/26, the department consolidated the various funding instruments and classified the transfer as Commercialisation of Agriculture. In 2026/27, the budget decreases by 95.8 per cent to R2.209 million owing to shifting of budget from Agricultural Producer Support and Development programme to Agricultural Economic Services programme.

Payments for Capital Assets decrease from R128.205 million in 2022/23 to a revised estimate of R118.750 million in 2025/26 mainly attributed to reprioritisation of funds for the Blended Finance Scheme. In 2026/27, the budget declines by 11.5 per cent to R105.138 million, mainly due to reprioritisation of the biological assets budget following the current FMD outbreak, as the department took a decision to defer the implementation of the Livestock Improvement Scheme.

## 2026 Estimates of Provincial Revenue and Expenditure

### Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P3: Agricultural Producer Support and Development**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of commercial producers supported	100	88	100	100
Number of smallholder producers supported	8 800	11 339	11 500	11 500
Number of producers trained on smallholder Empowerment and Promotion (SHEP)	–	9 330	9 440	9 550
Number of producer study groups supported by Extension Practitioners	–	11 674	11 674	11 674
Number of Household producers supported	30 000	35 000	35 500	36 000
Number of hectares of irrigated land put under production	–	4 700	6 000	8 700

The focus will be to drive commercialization of agriculture by increasing participation of black producers in the grain, horticulture production, and livestock development value chains. It is also aiming at reducing poverty and malnutrition by supporting vulnerable households through ILIMA Lokulima food gardens and provision of extension services.

### 8.4 Programme 4: Veterinary Services

**Objectives:** To provide State Veterinary services to clients in order to safeguard the health of both animals and humans, promote sustainable and profitable animal production enterprises, trade in animals and products of animal origin, contribute to the security of supply of animal protein, rural livelihoods and the wellbeing of animals. The programme has 4 sub-programmes namely:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Animal Health	293 368	296 918	306 573	321 152	336 695	336 695	422 438	360 210	366 456	25.5
2. Veterinary International Trade Facilit	9 591	9 580	11 445	12 039	11 868	11 868	12 340	12 910	13 413	4.0
3. Veterinary Public Health	16 031	17 366	19 359	19 678	20 419	20 419	21 180	21 260	21 919	3.7
4. Veterinary Diagnostics Services	18 855	20 125	20 273	21 441	18 024	18 024	18 944	21 554	22 222	5.1
5. Veterinary Technical Support Servio	–	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>337 845</b>	<b>343 989</b>	<b>357 650</b>	<b>374 310</b>	<b>387 006</b>	<b>387 006</b>	<b>474 902</b>	<b>415 934</b>	<b>424 010</b>	<b>22.7</b>

Table 20 above shows the summary of departmental payments and estimates for Veterinary Services per sub-programme from 2022/23 to 2028/29. Expenditure increases from R337.845 million in 2022/23 to a revised estimate of R387.006 million in 2025/26, mainly due to surveillance activities conducted to manage the previous FMD outbreak at Sarah Baartman.

Budget further increases in 2026/27, by 22.7 per cent to R474.902 million, owing to additional funding of R55 million allocated for the procurement of vaccines towards FMD disease that is affecting the animals in the province which will be vaccinated. Furthermore, the filling of critical Veterinary Services posts, and the reprioritisation of funds to fleet services for Animal Health Technicians.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>333 874</b>	<b>336 306</b>	<b>350 869</b>	<b>369 344</b>	<b>382 261</b>	<b>382 261</b>	<b>456 871</b>	<b>407 247</b>	<b>415 004</b>	<b>19.5</b>
Compensation of employees	278 770	284 766	295 707	310 297	323 003	323 003	335 630	349 055	362 400	3.9
Goods and services	55 104	51 540	55 162	59 047	59 258	59 258	121 241	58 192	52 604	104.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</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	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 971</b>	<b>7 683</b>	<b>6 781</b>	<b>4 966</b>	<b>4 745</b>	<b>4 745</b>	<b>18 031</b>	<b>8 687</b>	<b>9 006</b>	<b>280.0</b>
Buildings and other fixed structures	-	793	265	-	-	-	7 382	-	-	-
Machinery and equipment	3 971	6 890	6 516	4 966	4 745	4 745	10 649	8 687	9 006	124.4
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>-</b>
<b>Total economic classification</b>	<b>337 845</b>	<b>343 989</b>	<b>357 650</b>	<b>374 310</b>	<b>387 006</b>	<b>387 006</b>	<b>474 902</b>	<b>415 934</b>	<b>424 010</b>	<b>22.7</b>

Table 21 above shows the summary of departmental payments and estimates for Veterinary Services per economic classification from 2022/23 to 2028/29. Expenditure increases from R337.845 million in 2022/23 to a revised estimate of R387.006 million in 2025. In terms of Economic Classification, the following is noted:

Compensation of employees increases from R278.770 million in 2022/23 to a revised estimate of R323.003 million in 2025/26, mainly due to additional funding received to cater for the wage agreement, as well as provision for the appointment of Veterinary Services officials. In 2026/27, the budget increases to R335.630 million by 3.9 per cent, owing to planned appointments.

Goods and Services increase from R55.104 million in 2022/23 to a revised estimate of R59.258 million in 2025/26, mainly owing to reprioritisation for the procurement of animal medicines, animal vaccines, veterinary medical supplies, as well as travel costs for Animal Health Technicians necessitated by FMD outbreak in 2024/25 to conduct serological surveillance of FMD in affected areas. In 2026/27, the budget increases by 166.7 per cent to R121.241 million, owing to additional funding of R55 million for the procurement of vaccines towards FMD disease that is affecting the animals in the province which will be vaccinated. Additionally, reprioritisation to fund Biosecurity interventions in the CASP Business Plan in order to align with the grant framework requirements.

Payments for Capital Assets increases from R3.971 million in 2022/23 to a revised estimate of R4.745 million in 2025/26. In 2026/27, the budget significantly increases by 280 per cent attributed to the reprioritisation of the budget for rental of government vehicles from the Administration programme, as well as reprioritisation of funds to cater for refurbishment of veterinary lab.

## 2026 Estimates of Provincial Revenue and Expenditure

### Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of visits to epidemiological units for veterinary interventions	9 127	8 860	9 406	10 243
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	8 247 153	7 929 539	9 011 838	9 130 611
Number of treatments applied to animals for external parasites control	2 662 277	2 972 295	3 028 372	3 095 959
Number of veterinary export certificate issued	4 890	4 987	5 088	5 120
Number of inspections on conducted on facilities producing and handling meat	1 246	1 032	1 250	1 310
Number of specimen tested for diagnostic purposes	106 942	159 860	170 250	178 763
Number of veterinary laboratory tests performed according to approved national standards	75 189	134 305	143 034	150 186
Number of performing animal protection Act (PAPA) registration licences issued	17	17	18	19

The programme is a crucial component of livestock health programmes, providing animal health services such as the vaccination of animals against controlled diseases, control of sheep scab and treatment of animals to control external parasites. The main aim is to promote meat safety through biosecurity measures and facilitate exports of animals and animal products.

### 8.5 Programme 5 Agricultural Research and Technology Development Services

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

- **Agricultural Research:** To improve agricultural production through conducting, facilitating and coordinating research and technology development;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders; and
- **Research Infrastructure support services:** To manage, maintain and develop agricultural research infrastructure (research facilities, research farms, machinery and equipment) and to provide support services to perform research and technology transfer functions.

**Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Agricultural Research	126 245	133 197	137 723	150 132	150 853	150 853	157 662	154 654	159 345	4.5
2. Technology Transfer Services	4 243	4 213	5 089	5 920	5 531	5 531	5 987	6 486	6 687	8.2
3. Research Infrastructure Support Ser	1 218	1 176	1 861	2 023	1 960	1 960	2 729	2 856	2 945	39.2
<b>Total payments and estimates</b>	<b>131 706</b>	<b>138 586</b>	<b>144 673</b>	<b>158 075</b>	<b>158 344</b>	<b>158 344</b>	<b>166 378</b>	<b>163 996</b>	<b>168 977</b>	<b>5.1</b>

Table 23 presents the summary of departmental payments and estimates per sub-programme for the period 2022/23 to 2028/29. Expenditure increases from R131.706 million in 2022/23 to a revised estimate of R158.344 million in 2025/26, mainly due to the additional funding for wage agreement, reprioritisation towards the construction of Aquaculture Demonstration Centre, furthermore reprioritisation for the procurement of seeds, fertilisers and animal feed for animals used in research to improve agricultural production.

In 2026/27, the budget reflects an increase of 5.1 per cent to R166.378 million, mainly due to the additional funding allocated to support the Hamburg Aquaculture Project, operationalisation of Dohne Aquaculture Demonstration Facility. Additionally funding allocated to prevent the Black Spot/ False Coddling Moth (FCM).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	124 045	132 750	135 839	143 994	142 153	142 153	156 166	160 432	165 300	9.9
Compensation of employees	108 850	111 892	115 815	120 871	121 574	121 574	125 510	128 716	132 706	3.2
Goods and services	15 195	20 858	20 024	23 123	20 579	20 579	30 656	31 716	32 594	49.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	300	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 361</b>	<b>5 836</b>	<b>8 834</b>	<b>14 081</b>	<b>16 191</b>	<b>16 191</b>	<b>10 212</b>	<b>3 564</b>	<b>3 677</b>	<b>(36.9)</b>
Buildings and other fixed structures	178	9	646	11 309	11 835	11 835	4 700	-	-	(60.3)
Machinery and equipment	6 856	5 186	7 960	2 772	4 160	4 160	5 184	3 227	3 330	24.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	327	641	228	-	196	196	328	337	347	67.3
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>-</b>
<b>Total economic classification</b>	<b>131 706</b>	<b>138 586</b>	<b>144 673</b>	<b>158 075</b>	<b>158 344</b>	<b>158 344</b>	<b>166 378</b>	<b>163 996</b>	<b>168 977</b>	<b>5.1</b>

Table 24 present the summary of departmental payments and estimates per economic classification for the period 2022/23 to 2028/29. In terms of Economic Classification the following is noted:

Compensation of Employees increases from R108.850 million in 2022/23 to a revised estimate of R121.574 million in 2025/26, mainly due to the additional budget allocation provided to fund the wage agreement. In 2026/27, the budget increases to R125.510 million, by 3.2 per cent, to cater for filling of critical posts.

Goods and Services increase from R15.195 million in 2022/23 to a revised estimate of R20.579 million in 2025/26, owing to reprioritisation for the procurement of seeds, fertilisers and animal feed for animals used in research to improve agricultural production. The budget further increases to R30.656 million in 2026/27, or 49 per cent, mainly due to additional funding allocated to support the Hamburg Aquaculture Project, operationalisation of Dohne Demonstration Facility. Additionally, to prevent the Black Spot/ False Coddling Moth (FCM), as well as reprioritisation to augment the fleet services budget from the Administration programme.

Transfers and Subsidies were only allocated in the 2022/23 financial year for casual labourers who were installing fencing at the Dohne Research Station.

Payments for Capital Assets increase from R7.361 million in 2022/23 to a revised estimate of R16.191 million in 2025/26, attributable to the reprioritisation of funds for the construction of the Aquaculture Demonstration facility at the Dohne Research Station. In 2026/27, the budget shows negative growth of 36.9 per cent, declining to R10.212 million, due to the completion of the aquaculture demonstration centre project.

## 2026 Estimates of Provincial Revenue and Expenditure

### Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P5: Research and Technology Development Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of agricultural research projects implemented	38	42	45	45
Number of scientific papers published.	6	7	8	8
Number of research presentations made at peer reviewed events	32	40	40	40
Number of research presentations made at technology transfer events	20	22	22	23
Number of new technologies developed for the small holder producers	4	6	7	7
Number of research infrastructure managed	7	7	7	7

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their research information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting new technology and innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community and the sector at large.

### 8.6 Programme 6: Agricultural Economics Services

**Objectives:** To provide timely and relevant agricultural economic services to ensure equitable participation in the economy. The programme has 3 sub-programmes, namely:

- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses and other clients.
- **Agro-Processing Support:** To facilitate and support agro-processing initiatives to ensure participation in the value chain.
- **Macro-Economic Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

**Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Production Economics & Marketing Support	18 953	31 424	35 414	39 795	38 456	38 456	52 711	42 461	43 777	37.1
2. Agro-Processing Support	–	–	–	–	–	–	89 240	89 940	93 945	
3. Macroeconomics Support	15 566	7 315	3 259	3 558	3 932	3 932	3 815	3 959	4 082	(3.0)
<b>Total payments and estimates</b>	<b>34 519</b>	<b>38 739</b>	<b>38 673</b>	<b>43 353</b>	<b>42 388</b>	<b>42 388</b>	<b>145 766</b>	<b>136 360</b>	<b>141 804</b>	<b>243.9</b>

Table 26 presents the summary of departmental payments and estimates per sub-programme for the period 2022/23 to 2028/29. Total expenditure increases from R34.519 million in 2022/23 to a revised estimate of R42.388 million in 2025/26, mainly due to the additional budget allocation provided to fund the wage agreement, the provision made to cater for the review and outlook study, and reprioritisation to conduct workshops on compliance with SA GAP and the market access programme. Additionally, provision made for the annual fee payment for macro-economic data (Quantec EasyData), agricultural shows, market exposure initiatives, and the replacement of laptops for economists across all districts.

In 2026/27, the budget increases to R145.766 million or 243.9 per cent due to the department's decision to shift the Commercialisation of Agriculture budget from the Agricultural Producer Support and Development programme to the Agricultural Economic Services programme. In addition, the transfers for Magwa Tea Estate and the Cannabis project were moved from the Rural Development programme. Furthermore, an additional funding of R7 million was made available to assist farmers commercial farmers to access markets by complying with South African Good Agricultural Product (SA GAP).

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>34 362</b>	<b>38 587</b>	<b>38 156</b>	<b>42 865</b>	<b>42 070</b>	<b>42 070</b>	<b>56 366</b>	<b>46 946</b>	<b>48 402</b>	<b>34.0</b>
Compensation of employees	32 131	35 829	35 034	35 003	34 038	34 038	34 948	40 291	41 539	2.7
Goods and services	2 231	2 758	3 122	7 862	8 032	8 032	21 418	6 655	6 863	166.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85 890</b>	<b>86 890</b>	<b>90 801</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	85 890	86 890	90 801	
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>157</b>	<b>152</b>	<b>517</b>	<b>488</b>	<b>318</b>	<b>318</b>	<b>3 510</b>	<b>2 524</b>	<b>2 601</b>	<b>1003.8</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	157	152	517	488	318	318	3 510	2 524	2 601	1003.8
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>34 519</b>	<b>38 739</b>	<b>38 673</b>	<b>43 353</b>	<b>42 388</b>	<b>42 388</b>	<b>145 766</b>	<b>136 360</b>	<b>141 804</b>	<b>243.9</b>

Table 27 presents the summary of departmental payments and estimates per economic classification for the period 2022/23 to 2028/29. In terms of Economic Classification the following is noted;

Compensation of Employees increases moderately from R32.131 million in 2022/23 to a revised estimate of R34.038 million in 2025/26, mainly due to the additional budget allocation provided to fund the wage agreement. In 2026/27, the budget increases by 2.7 per cent to R34.948 million, largely due to planned recruitments.

Goods and Services increases from R2.231 million in 2022/23 to a revised estimate of R8.032 million in 2025/26, due to the provision made for the review and outlook study, as well as reprioritisation to conduct workshops on compliance with SA GAP and the market access programme. Additionally, provision has been made for the annual fee payment for macro-economic data (Quantec EasyData), agricultural shows, and market exposure initiatives. In 2026/27, the budget increases by 166.7 per cent with an additional amount of R7 million made available to assist commercial farmers to access markets by complying with South African Good Agricultural Product (SA GAP). Additionally, reprioritisation to fund Market Access initiatives in the CASP Business Plan in order to align with the grant framework requirements.

Transfers and Subsidies show allocations from 2026/27 due to the department's decision to shift the Commercialisation of Agriculture budget from the Agricultural Producer Support and Development programme to the Agricultural Economic Services programme. In addition, the transfers for Magwa Tea Estate and the Cannabis project were moved from the Rural Development programme. This budget is transferred to ECRDA for implementation.

Payments for Capital Assets increase from R157 thousand in 2022/23 to a revised estimate of R318 thousand in 2025/26, mainly due to the replacement of laptops for economists across all districts. In 2026/27, the budget rises significantly as a result of the reprioritization of funds for the rental of government vehicles from the Administration programme.

## 2026 Estimates of Provincial Revenue and Expenditure

### Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of agri-business supported with marketing services	101	921	930	940	
Number of clients supported with production economic services	381	384	540	540	
Number of clients supported with agro-processing initiatives	4	100	110	120	
Number of economic reports compiled	30	36	37	37	
Number of clients supported with agricultural black economic empowerment advisory services	46	100	105	105	

This programme is tasked to drive commercialization of 100 farms and through an aggregated approach and facilitate access to markets (including government markets). It is inclusive of driving agro-processing initiatives to benefit farmers in the whole value chain. The objective is to ensure that farmers earn income from their businesses and contribute to the GDP of the province and the country. It is also responsible for promoting fresh produce and livestock production through agricultural shows.

### 8.7 Programme 7: Agricultural Education and Training

**Objectives:** To provide and facilitate structured and vocational agricultural education and training programmes aimed at equipping beneficiaries with knowledge, practical skills and innovation necessary to enhance productivity, sustainability and competitiveness within the agricultural sector. The programme has 2 sub-programmes, namely:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Higher Education and Training	59 051	61 708	64 480	70 245	70 245	70 245	69 769	70 602	72 791	(0.7)
2. Agricultural Skills Development	121 764	127 126	139 314	146 949	131 056	131 056	126 243	156 605	161 454	(3.7)
<b>Total payments and estimates</b>	<b>180 815</b>	<b>188 834</b>	<b>203 794</b>	<b>217 194</b>	<b>201 301</b>	<b>201 301</b>	<b>196 012</b>	<b>227 207</b>	<b>234 245</b>	<b>(2.6)</b>

Table 29 presents the summary of departmental payments and estimates for Agricultural Education and Training per sub-programme from 2022/23 to 2028/29. Expenditure increases from R180.815 million in 2022/23 to a revised estimate of R201.301 million in 2025/26, mainly driven by the additional funding received to cater for the wage agreement. The increase also reflects once-off reprioritisation to fund catering services for students at the Tsolo Agricultural and Rural Development Institute (TARDI) and the procurement of minor assets for student hostels, as well as the once-off additional funding provided to support the Student Aid Fund at Fort Cox College. In 2026/27 the budget decreases by 2.6 per cent to R196.012 million mainly due to once-off additional funding provided to support the Student Aid Fund at Fort Cox College. In addition, the reprioritisation within the CASP grant, specifically the shifting of funding previously earmarked for the upgrading of agricultural colleges to support the development of an e-certification system, the implementation of animal identification, recording and traceability systems, and the continued implementation of blended financing initiatives at National Department of Agriculture.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>108 099</b>	<b>105 185</b>	<b>121 431</b>	<b>127 621</b>	<b>112 409</b>	<b>112 409</b>	<b>124 694</b>	<b>132 088</b>	<b>135 833</b>	<b>10.9</b>
Compensation of employees	83 217	85 960	88 850	96 127	82 312	82 312	96 096	103 195	106 394	16.7
Goods and services	24 882	19 225	32 581	31 494	30 097	30 097	28 598	28 893	29 439	(5.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>59 051</b>	<b>66 157</b>	<b>67 280</b>	<b>70 245</b>	<b>70 245</b>	<b>70 245</b>	<b>69 769</b>	<b>70 602</b>	<b>72 791</b>	<b>(0.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	59 051	66 035	67 280	70 245	70 245	70 245	69 769	70 602	72 791	(0.7)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	122	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 665</b>	<b>17 492</b>	<b>15 083</b>	<b>19 328</b>	<b>18 647</b>	<b>18 647</b>	<b>1 549</b>	<b>24 517</b>	<b>25 621</b>	<b>(91.7)</b>
Buildings and other fixed structures	13 238	16 718	13 244	14 032	13 268	13 268	-	23 319	24 386	(100.0)
Machinery and equipment	427	774	1 839	5 296	5 379	5 379	1 549	1 198	1 235	(71.2)
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>-</b>
<b>Total economic classification</b>	<b>180 815</b>	<b>188 834</b>	<b>203 794</b>	<b>217 194</b>	<b>201 301</b>	<b>201 301</b>	<b>196 012</b>	<b>227 207</b>	<b>234 245</b>	<b>(2.6)</b>

Table 30 presents the summary of departmental payments and estimates for Agricultural Education and Training per economic classification from 2022/23 to 2028/29. In terms of the Economic Classification, the following is noted;

Compensation of Employees decreases from R83.217 million in 2022/23 to a revised estimate of R82.312 million in 2025/26, due to additional funding received to cater for the wage agreement. In 2026/27, the budget increases by 16.7 per cent to R96.096 million largely due to planned recruitments. The budget increases over the 2 outer years.

Goods and Services increases from R24.882 million in 2022/23 to a revised estimate of R30.097 million in 2025/26 mainly due to the once-off reprioritisation to fund catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI) and the procurement of minor assets for student hostels. In 2026/27 the budget decreases by 5.0 per cent to R28.598 million, mainly due to reprioritisation to fund Biosecurity and Market Access initiatives in the CASP Business Plan in order to align with the grant framework requirements. The budget increases moderately over the 2 outer years.

Transfers and Subsidies increases from R59.051 million in 2022/23 to a revised estimate of R70.245 million in 2025/26 due to the once-off additional funding provided to support the Student Aid Fund at Fort Cox College, ensuring students have access to financial resources to continue their education. In 2026/27 the budget decreases by 0.7 per cent to R69.769 million owing to baseline reduction.

Payments for Capital Assets increases from R13.665 million in 2022/23 to a revised estimate of R18.647 million in 2025/26. In 2026/27, the budget decreases by 91.7 per cent to R1.549 million, mainly due to reprioritisation earmarked for the upgrading of agricultural colleges to support the development of an e-certification system, the implementation of animal identification, recording and traceability systems, and the continued implementation of blended financing initiatives at National Department of Agriculture.

## 2026 Estimates of Provincial Revenue and Expenditure

### Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of students who have completed an agricultural qualification	155	155	155	155
Number of participants trained in skills development programmes in the sector	2 251	3 000	3 000	3 000

The programme will ensure provision of training to empower youth and farmers on crop and livestock production including entrepreneurial skills development through graduate placement programs. Promote agriculture as a career of choice through provisioning of agricultural qualifications at Fort Cox and TARDI.

## 8.8 Programme 8: Rural Development

**Objectives:** To coordinate the development programmes by stakeholders in rural areas.

- **Rural Development Coordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.

**Table 32: Summary of departmental payments and estimates sub-programme: P8 – Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Rural Development Coordinator	190 106	192 483	196 769	208 997	203 609	203 609	161 262	165 288	170 412	(20.8)
2. Social Facilitation	16 572	19 633	21 442	17 134	16 558	16 558	–	–	–	(100.0)
<b>Total payments and estimates</b>	<b>206 678</b>	<b>212 116</b>	<b>218 211</b>	<b>226 131</b>	<b>220 167</b>	<b>220 167</b>	<b>161 262</b>	<b>165 288</b>	<b>170 412</b>	<b>(26.8)</b>

Tables 32 provides a summary of departmental payments and estimates per sub programme for the Rural Development Co-ordination programme from 2022/23 to 2028/29. The programme allocation increases from R206.678 million in 2022/23 to a revised estimate of R220.167 million in 2025/26, mainly driven by inflationary adjustments to the ECRDA subsidy and an increased tranche in the third quarter aligned to the production season (with a corresponding reduction in the final quarter tranche). In 2026/27, the budget declines by 26.8 per cent to R161.262 million mainly attributed to funding for Magwa Tea Estate and the Cannabis project shifted to the Agricultural Economic Services programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>28 606</b>	<b>28 406</b>	<b>30 968</b>	<b>27 906</b>	<b>21 942</b>	<b>21 942</b>	-	-	-	(100.0)
Compensation of employees	17 870	17 332	18 545	16 020	10 056	10 056	-	-	-	(100.0)
Goods and services	10 736	11 074	12 423	11 886	11 886	11 886	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>176 147</b>	<b>181 183</b>	<b>186 893</b>	<b>198 026</b>	<b>198 026</b>	<b>198 026</b>	<b>161 262</b>	<b>165 288</b>	<b>170 412</b>	<b>(18.6)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	176 147	181 183	186 893	198 026	198 026	198 026	161 262	165 288	170 412	(18.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 925</b>	<b>2 527</b>	<b>350</b>	<b>199</b>	<b>199</b>	<b>199</b>	-	-	-	<b>(100.0)</b>
Buildings and other fixed structures	1 709	2 314	185	-	-	-	-	-	-	-
Machinery and equipment	216	213	165	199	199	199	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>206 678</b>	<b>212 116</b>	<b>218 211</b>	<b>226 131</b>	<b>220 167</b>	<b>220 167</b>	<b>161 262</b>	<b>165 288</b>	<b>170 412</b>	<b>(26.8)</b>

Table 33 provides a summary of departmental payments and estimates per economic classification for the Rural Development Co-ordination programme from 2022/23 to 2028/29. In terms of Economic Classification the following is noted;

Compensation of Employees decrease from R17.870 million in 2022/23 to a revised estimate of R10.066 million in 2025/26, mainly due to the retirement of several senior managers and the exclusion of these positions in the new organizational structure. In 2026/27, the budget decreases by 100 per cent as the department aligns the Compensation of Employees budget with the new organisational structure and the revised mandate of the Department of Agriculture.

Goods and Services increases from R10.736 million in 2022/23 to a revised estimate of R11.886 million in 2025/26 mainly for the implementation of spring-water protection and operational costs related that. In 2026/27, the budget decreases by 100 per cent as the department aligns the Goods and Services budget with the new organisational structure and the revised mandate of the Department of Agriculture.

Transfers and Subsidies increases from R176.147 million in 2022/23 to a revised estimate of R198.026 million in 2025/26, mainly due to reflecting the reinstatement of ECRDA's baseline funding for operational needs, which had been previously reduced. In addition, higher than anticipated operational demands during the third quarter required the department to increase the third tranche, as implementation of the Forestry Programme, Wool Development, and the Tshabo Red Hub progressed more rapidly than initially planned. This additional allocation is expected to be reduced in the fourth tranche. In 2026/27, the budget decreases by 18.6 per cent to R161.262 million, mainly due to the shifting of transfers for the Magwa Tea Estate and the Cannabis Project from the Rural Development programme to the Agricultural Economic Services programme. The only transfer that remains within the programme is the transfer to ECRDA, which implements Rural Development projects on behalf of the department.

Payments for Capital Assets decreases from R1.925 million in 2022/23 to a revised estimate of R199 thousand in 2025/26, mainly owing to the completion of rural market centres. In 2026/27, the budget decreases by 100 per cent as the department aligns the Payments for Capital Assets budget with the new organisational structure and the revised mandate of the Department of Agriculture.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of oversight reports consolidated on rural development projects implemented through ECRDA	4	4	4	4

To monitor the implementation of rural development initiatives through the ECRDA.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

#### 9.2 Table 35: Personnel numbers and costs per component

Table 35 above show summary of personnel numbers and cost per component from 2022/23 to 2028/29. Personnel numbers increase from 2 471 in 2022/23 to 2 561 in the 2025/26 revised estimate. This growth is mainly driven by increases in the Agricultural Producer Support and Development, Veterinary Services, and Agricultural Education and Training programmes. Veterinary Services shows notable growth due to the strengthening of veterinary and animal health capacity, while Agricultural Education and Training increases to support expanded training and college operations. Additional personnel growth is also observed in the Engineering and related occupations, reflecting the department’s technical capacity requirements for infrastructure and agricultural support services.

In terms of salary levels, the majority of personnel are concentrated within salary levels 8–10, which account for the largest share of personnel and costs, followed by levels 11–12 and 1–7. These levels largely represent technical staff, extension officers and administrative personnel supporting service delivery programmes.

The department reviewed its organisational structure, supported by a Human Resource Plan, which is aligned with the approved mandate of the Department of Agriculture. The revised structure seeks to align personnel with the department’s core service delivery programmes and ensure that staffing levels support the effective implementation of agricultural development priorities.

In 2026/27, personnel numbers increase to 2 625, mainly influenced by growth in Veterinary Services, Agricultural Research and Technology Development Services, and Agricultural Education and Training. The increase in Agricultural Education and Training reflects the expansion of staff capacity to support agricultural colleges, while Veterinary Services continues to strengthen technical capacity for animal health and biosecurity interventions.

### 9.3 Training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Number of staff	2 471	2 638	2 561	2 561	2 561	2 561	2 625	2 625	2 625	2.5
Number of personnel trained	2 111	704	749	2 111	2 111	1 473	2 111	2 111	2 177	43.3
of which										
Male	739	296	315	739	739	777	739	739	762	(4.9)
Female	1 372	408	434	1 372	1 372	696	1 372	1 372	1 415	97.1
Number of training opportunities	986	50	36	1 063	1 063	49	1 063	1 063	1 096	2069.4
of which										
Tertiary	27	9	2	89	89	2	89	89	92	4350.0
Workshops	519	10	7	106	106	7	106	106	109	1414.3
Seminars	–	3	2	53	53	3	53	53	55	1666.7
Other	440	28	25	815	815	37	815	815	840	2102.7
Number of bursaries offered	27	11	9	85	85	4	85	85	88	2025.0
Number of interns appointed	124	122	118	140	140	213	140	140	144	(34.3)
Number of learnerships appointed	–	–	50	50	50	50	50	50	52	0.0
Number of days spent on training	55	1 214	498	607	607	205	607	607	626	196.1
<b>Payments on training by programme</b>										
1. Administration	688	1 825	1 938	2 619	2 649	2 412	2 879	2 862	2 951	19.4
2. Sustainable Resource Use and Management	546	274	783	347	231	231	393	1 047	1 079	70.1
3. Agricultural Producer Support and Development	1 514	4 527	2 394	3 946	4 338	4 338	5 748	4 104	5 816	32.5
4. Veterinary Services	–	–	–	–	–	–	–	–	–	–
5. Agricultural Research and Technology Development Services	–	57	187	401	313	313	429	490	505	37.1
6. Agricultural Economics Services	–	–	–	–	–	–	7 480	–	–	–
7. Agricultural Education and Training	7 038	8 259	4 692	6 942	8 155	8 155	6 010	14 181	14 620	(26.3)
8. Rural Development	–	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>9 786</b>	<b>14 942</b>	<b>9 994</b>	<b>14 255</b>	<b>15 686</b>	<b>15 449</b>	<b>22 939</b>	<b>22 684</b>	<b>24 971</b>	<b>48.5</b>

Table 36 show the departments' information on training from 2022/23 to 2028/29. The training budget increases from R9.786 million in 2022/23 to a revised estimate of R15.449 million in 2025/26. This increase is mainly due to additional training interventions implemented by the department and the higher number of officials participating in capacity development programmes. A total of 1 473 officials are expected to receive training in 2025/26.

In 2026/27, the training budget increases by 48.5 per cent to R22.939 million, mainly to strengthen employee development and support the implementation of the department's Human Resource Development Plan.

Training interventions are mainly implemented through programmes such as Administration, Agricultural Producer Support and Development, and Agricultural Education and Training, which account for the largest share of training expenditure. The department also continues to encourage employees to participate in National School of Government (NSG) online courses to strengthen public sector competencies, including ethics, financial management, governance, and technical agricultural training.

The department further supports skills development through bursaries and experiential learning programmes. During the period under review, four students received bursaries to pursue Bachelor of Veterinary Science studies at the University of Pretoria. The department intends to absorb these graduates after completing their compulsory community service.

In addition, the department continues to support youth development through work-integrated learning and internship programmes. Currently, 160 TVET learners are placed within the department for Work Integrated Learning, while 178 graduate interns are hosted to provide practical workplace experience.

### 9.4 Structural changes

None.

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Agriculture**

Table B. 1: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<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>	<b>4 585</b>	<b>5 758</b>	<b>5 412</b>	<b>6 259</b>	<b>6 259</b>	<b>6 259</b>	<b>6 548</b>	<b>6 842</b>	<b>7 054</b>	<b>4.6</b>
Sale of goods and services produced by department (excluding capital assets)	4 485	5 608	5 251	6 050	6 050	6 259	6 329	6 613	6 818	1.1
Sales by market establishments	129	120	112	186	186	-	195	204	210	
Administrative fees	410	790	849	471	471	-	493	515	531	
Other sales	3 946	4 698	4 290	5 393	5 393	6 259	5 641	5 894	6 077	(9.9)
Of which										
Tuition fees	4 121	3 904	-	4 845	4 845	-	5 068	5 296	5 480	
Laboratory services (soil and animal testing)	986	500	-	549	549	-	574	600	619	
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	100	150	161	209	209	-	219	229	236	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>3</b>	<b>-</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Interest, dividends and rent on land</b>	<b>98</b>	<b>194</b>	<b>183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81</b>	<b>85</b>	<b>88</b>	
Interest	98	194	183	-	-	-	81	85	88	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>1 123</b>	<b>980</b>	<b>1 055</b>	<b>1 828</b>	<b>1 828</b>	<b>1 828</b>	<b>1 901</b>	<b>1 987</b>	<b>2 187</b>	<b>4.0</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 123	980	1 055	1 828	1 828	1 828	1 901	1 987	2 187	4.0
<b>Transactions in financial assets and liabilities</b>	<b>10 684</b>	<b>1 094</b>	<b>1 924</b>	<b>930</b>	<b>930</b>	<b>930</b>	<b>973</b>	<b>1 017</b>	<b>1 049</b>	<b>4.6</b>
<b>Total departmental receipts</b>	<b>16 490</b>	<b>8 029</b>	<b>8 574</b>	<b>9 094</b>	<b>9 094</b>	<b>9 094</b>	<b>9 503</b>	<b>9 931</b>	<b>10 378</b>	<b>4.5</b>

# 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 821 957</b>	<b>1 832 899</b>	<b>1 934 161</b>	<b>2 066 281</b>	<b>2 039 231</b>	<b>2 039 231</b>	<b>2 207 444</b>	<b>2 188 967</b>	<b>2 250 732</b>	<b>8.2</b>
Compensation of employees	1 300 892	1 384 015	1 411 827	1 486 430	1 479 410	1 479 410	1 531 922	1 605 777	1 658 080	3.5
Salaries and wages	1 112 477	1 181 371	1 198 278	1 263 655	1 255 031	1 254 453	1 296 560	1 362 979	1 407 352	3.5
Social contributions	188 415	202 644	213 549	222 775	224 379	224 957	233 362	242 798	250 728	3.7
Goods and services	521 065	448 648	522 332	579 851	559 821	559 821	675 522	583 190	592 652	20.7
Administrative fees	1 449	734	1 802	2 669	2 424	2 624	3 595	3 726	3 844	37.0
Advertising	7 191	587	5 624	7 012	5 692	5 710	4 239	4 905	5 059	(25.8)
Minor assets	332	812	5 686	8 075	11 151	10 881	754	7 463	7 697	(93.1)
Audit costs: External	8 638	7 128	7 201	8 339	8 339	8 339	8 724	8 817	9 090	4.6
Bursaries: Employees	287	183	3	100	100	100	2 000	-	-	1900.0
Catering: Departmental activities	8 223	6 182	10 576	8 864	7 838	7 848	7 105	7 431	7 661	(9.5)
Communication (G&S)	15 880	13 271	16 891	14 269	11 760	11 760	14 608	16 692	19 272	24.2
Computer services	7 677	9 492	9 317	10 555	10 446	10 437	13 739	14 998	15 394	31.6
Consultants: Business and advisory services	3 285	1 582	6 033	9 813	5 476	5 477	7 246	6 207	6 399	32.3
Infrastructure and planning services	3 140	5 240	8 446	8 389	6 116	6 117	4 651	3 100	2 450	(24.0)
Laboratory services	771	850	2 705	1 394	1 415	1 415	786	808	833	(44.5)
Legal services (G&S)	2 984	919	1 509	1 470	4 646	4 646	1 538	1 581	1 630	(66.9)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	9 289	15 332	23 883	27 414	28 351	28 351	27 036	25 062	26 788	(4.6)
Agency and support/outourced services	68 929	65 200	46 180	45 196	60 992	60 765	57 381	68 884	71 019	(5.6)
Entertainment	44	54	71	97	97	97	78	77	78	(19.6)
Fleet services (including government motor transport)	29 697	19 213	36 919	30 000	22 035	22 056	37 475	27 989	28 891	69.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	583	-	-	-	17	17	18	-
Inventory: Farming supplies	145 787	99 519	117 137	140 529	120 219	120 219	160 038	169 431	172 348	33.1
Inventory: Food and food supplies	29	73	73	100	100	100	87	89	92	(13.0)
Inventory: Fuel, oil and gas	2 441	1 122	1 658	1 075	1 370	1 370	2 097	1 848	1 905	53.1
Inventory: Leamer and teacher support material	17	-	39	279	2	2	44	46	47	2100.0
Inventory: Materials and supplies	12 227	14 264	14 494	12 418	12 632	12 817	12 393	10 661	18 427	(3.3)
Inventory: Medical supplies	847	1 874	2 468	2 735	2 580	2 580	5 625	5 763	5 966	118.0
Inventory: Medicine	34 130	29 648	30 095	34 337	34 360	34 029	88 418	33 675	27 166	159.8
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 422	6 196	12 154	22 525	22 157	22 157	29 072	1 707	1 761	31.2
Consumable supplies	4 544	6 166	7 203	10 305	10 367	10 367	7 076	5 229	5 393	(31.7)
Consumables: Stationery, printing and office supplies	3 805	3 658	4 213	4 051	4 518	4 412	3 797	4 013	4 142	(13.9)
Operating leases	15 940	15 712	18 594	22 382	14 428	14 608	13 132	15 451	13 924	(10.1)
Rental and hiring	125	34	-	119	50	50	-	-	-	(100.0)
Property payments	30 803	29 412	41 473	42 276	44 578	44 578	55 232	35 302	31 402	23.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	80 743	72 742	73 506	77 337	81 959	82 744	78 578	69 233	70 428	(5.0)
Training and development	9 786	14 942	9 994	14 255	15 686	15 449	22 939	22 684	24 971	48.5
Operating payments	1 125	1 871	1 340	2 642	3 502	3 549	1 631	-422	-436	(54.0)
Venues and facilities	2 478	4 636	4 462	8 830	4 435	4 167	4 391	8 723	8 993	5.4
Interest and rent on land	-	236	2	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	236	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>304 370</b>	<b>329 106</b>	<b>324 245</b>	<b>330 921</b>	<b>347 145</b>	<b>347 145</b>	<b>341 642</b>	<b>344 441</b>	<b>356 336</b>	<b>(1.6)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	224 074	235 088	227 144	244 966	254 668	254 668	253 661	256 539	265 709	(0.4)
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	224 074	235 088	227 144	244 966	254 668	254 668	253 661	256 539	265 709	(0.4)
Higher education institutions	59 051	66 035	67 280	70 245	70 245	70 245	69 769	70 602	72 791	(0.7)
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	21 245	27 983	29 821	15 690	22 232	22 232	18 212	17 300	17 836	(18.1)
Social benefits	21 066	27 741	29 821	15 690	21 290	21 290	16 012	15 400	15 877	(24.8)
Other transfers to households	179	242	-	-	942	942	2 200	1 900	1 959	133.5
<b>Payments for capital assets</b>	<b>174 132</b>	<b>173 063</b>	<b>188 640</b>	<b>180 607</b>	<b>192 247</b>	<b>192 247</b>	<b>164 214</b>	<b>197 082</b>	<b>198 500</b>	<b>(14.6)</b>
Buildings and other fixed structures	97 168	97 491	98 663	112 005	109 239	109 239	97 195	133 266	132 658	(11.0)
Buildings	59 051	70 921	57 162	82 390	74 280	74 280	53 261	88 782	99 863	(28.3)
Other fixed structures	38 117	26 570	41 501	29 615	34 959	34 959	43 934	44 484	32 795	25.7
Machinery and equipment	70 846	63 771	81 017	58 190	73 328	73 328	66 691	52 566	54 243	(9.1)
Transport equipment	30 143	22 037	28 912	28 500	28 037	28 062	28 499	19 636	20 275	1.6
Other machinery and equipment	40 703	41 734	52 105	29 690	45 291	45 266	38 192	32 930	33 968	(15.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	6 118	11 801	8 960	10 412	9 680	9 680	328	11 250	11 599	(96.6)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 654</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 305 113</b>	<b>2 335 084</b>	<b>2 447 046</b>	<b>2 577 809</b>	<b>2 578 623</b>	<b>2 578 623</b>	<b>2 713 300</b>	<b>2 730 490</b>	<b>2 805 568</b>	<b>5.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>426 025</b>	<b>424 525</b>	<b>459 677</b>	<b>484 876</b>	<b>480 721</b>	<b>480 721</b>	<b>494 312</b>	<b>486 862</b>	<b>494 884</b>	<b>2.8</b>
Compensation of employees	314 492	333 471	336 376	356 013	357 417	357 417	364 858	377 668	389 376	2.1
Salaries and wages	268 158	282 799	283 746	300 265	301 051	300 473	306 053	316 751	326 570	1.9
Social contributions	46 334	50 672	52 630	55 748	56 366	56 944	58 805	60 917	62 806	3.3
Goods and services	111 533	90 818	123 301	128 863	123 304	123 304	129 454	109 194	105 508	5.0
Administrative fees	453	343	320	202	152	365	468	514	530	28.2
Advertising	6 848	515	5 438	6 818	5 323	5 341	4 000	4 688	4 834	(25.1)
Minor assets	65	41	99	117	391	391	62	64	66	(84.1)
Audit costs: External	8 638	7 128	7 201	8 339	8 339	8 339	8 724	8 817	9 090	4.6
Bursaries: Employees	287	183	3	100	100	100	2 000	-	-	1900.0
Catering: Departmental activities	243	39	93	450	400	400	350	259	267	(12.5)
Communication (G&S)	15 727	13 129	16 698	14 049	11 525	11 525	14 402	18 480	19 053	25.0
Computer services	5 054	3 646	3 814	3 880	4 175	4 175	4 955	4 574	4 740	18.7
Consultants: Business and advisory services	746	1 500	713	1 524	1 198	1 199	1 093	1 532	1 579	(8.8)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 984	919	1 509	1 470	4 646	4 646	1 538	1 581	1 630	(66.9)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 111	2 227	2 885	4 929	3 150	3 150	3 301	2 484	2 561	4.8
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	26	38	50	73	73	73	64	65	66	(12.3)
Fleet services (including government motor transport)	8 788	1 967	11 882	10 914	6 141	6 141	8 056	4 667	4 812	31.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	3	26	3	8	8	3	3	3	(62.5)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	203	394	5	341	323	405	5	5	25.4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	714	1 586	918	1 655	1 323	1 323	926	1 028	1 060	(30.0)
Consumables: Stationery, printing and office supplies	722	919	1 031	1 667	1 772	1 689	1 346	1 484	1 530	(20.3)
Operating leases	14 495	12 662	14 556	17 447	14 358	14 145	12 951	14 262	12 694	(8.4)
Rental and hiring	12	34	-	119	50	50	-	-	-	(100.0)
Property payments	28 046	24 960	37 876	36 762	38 912	38 912	46 858	28 378	24 268	20.4
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 473	12 244	12 513	10 545	14 337	14 574	11 382	8 131	8 289	(21.9)
Training and development	688	1 825	1 938	2 619	2 649	2 412	2 879	2 862	2 951	19.4
Operating payments	447	652	478	1 200	1 326	1 408	931	364	375	(33.9)
Venues and facilities	1 926	4 055	2 866	3 976	2 615	2 615	2 760	4 952	5 105	5.5
Interest and rent on land	-	236	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	236	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 245</b>	<b>27 741</b>	<b>29 821</b>	<b>19 890</b>	<b>26 114</b>	<b>26 114</b>	<b>22 512</b>	<b>21 661</b>	<b>22 332</b>	<b>(13.8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 200	3 882	3 882	4 300	4 361	4 496	10.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	4 200	3 882	3 882	4 300	4 361	4 496	10.8
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	21 245	27 741	29 821	15 690	22 232	22 232	18 212	17 300	17 836	(18.1)
Social benefits	21 066	27 741	29 821	15 690	21 290	21 290	16 012	15 400	15 877	(24.8)
Other transfers to households	179	-	-	-	942	942	2 200	1 900	1 959	133.5
<b>Payments for capital assets</b>	<b>8 230</b>	<b>22 776</b>	<b>17 070</b>	<b>18 055</b>	<b>26 010</b>	<b>26 010</b>	<b>16 436</b>	<b>9 444</b>	<b>9 734</b>	<b>(36.8)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 230	22 776	17 070	18 055	26 010	26 010	16 436	9 444	9 734	(36.8)
Transport equipment	3 276	6 760	10 460	12 511	12 511	12 536	3 480	1 401	1 445	(72.2)
Other machinery and equipment	4 954	16 016	6 610	5 544	13 499	13 474	12 956	8 043	8 289	(3.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4 654</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>460 154</b>	<b>475 058</b>	<b>506 568</b>	<b>522 821</b>	<b>532 845</b>	<b>532 845</b>	<b>533 260</b>	<b>517 967</b>	<b>526 950</b>	<b>0.1</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>117 238</b>	<b>126 915</b>	<b>131 542</b>	<b>137 568</b>	<b>132 634</b>	<b>132 634</b>	<b>143 767</b>	<b>157 172</b>	<b>163 005</b>	<b>8.4</b>
Compensation of employees	92 221	97 111	97 875	103 009	100 941	100 941	105 640	121 232	124 991	4.7
Salaries and wages	78 726	84 237	84 460	88 851	86 681	86 681	90 758	105 535	108 807	4.7
Social contributions	13 495	12 874	13 415	14 158	14 260	14 260	14 882	15 697	16 184	4.4
Goods and services	25 017	29 804	33 667	34 559	31 693	31 693	38 127	35 940	38 014	20.3
Administrative fees	4	48	193	629	631	631	532	512	528	(15.7)
Advertising	206	55	17	51	151	151	100	51	53	(33.8)
Minor assets	93	101	81	196	168	168	60	193	199	(64.3)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	619	1 049	620	695	733	733	847	645	665	15.6
Communication (G&S)	-	-	77	-	-	-	53	55	57	-
Computer services	727	662	721	935	660	651	1 555	1 577	1 625	138.9
Consultants: Business and advisory services	-	82	-	-	-	-	-	-	-	-
Infrastructure and planning services	500	-	300	600	600	600	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 486	8 235	5 896	6 795	7 412	7 412	4 641	7 606	8 803	(37.4)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 757	3 100	8 605	5 903	3 553	3 553	8 560	6 460	6 661	140.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	133	-	-	-	-	-	-	-
Inventory: Farming supplies	2 757	4 297	3 375	2 834	3 031	3 031	2 675	4 207	4 337	(11.7)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	629	124	510	343	325	325	402	168	173	23.7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 179	618	2 171	2 823	3 343	3 343	4 746	2 449	2 525	42.0
Inventory: Medical supplies	-	6	-	-	-	-	10	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	189	1 453	544	539	400	400	1 686	237	244	321.5
Consumable supplies	1 099	987	1 237	2 128	1 569	1 569	1 652	1 157	1 193	5.3
Consumables: Stationery, printing and office supplies	464	826	566	419	437	437	494	511	527	13.0
Operating leases	248	204	258	293	-	14	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	185	54	10	3	3	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 404	7 312	7 506	8 692	8 230	8 230	8 590	9 065	9 345	4.4
Training and development	546	274	783	347	231	231	393	1 047	1 079	70.1
Operating payments	94	186	-	327	216	211	-	-	-	(100.0)
Venues and facilities	16	-	20	-	-	-	1 131	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 676</b>	<b>120</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	3 676	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 676	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	120	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	120	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 618</b>	<b>5 843</b>	<b>5 123</b>	<b>6 921</b>	<b>7 387</b>	<b>7 387</b>	<b>9 338</b>	<b>6 617</b>	<b>6 822</b>	<b>26.4</b>
Buildings and other fixed structures	439	-	1 428	560	587	587	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	439	-	1 428	560	587	587	-	-	-	(100.0)
Machinery and equipment	10 179	5 843	3 695	6 361	6 800	6 800	9 338	6 617	6 822	37.3
Transport equipment	7 767	4 120	1 712	4 295	4 295	4 295	6 878	4 219	4 348	60.1
Other machinery and equipment	2 412	1 723	1 983	2 066	2 505	2 505	2 460	2 398	2 474	(1.8)
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>-</b>
<b>Total economic classification</b>	<b>131 532</b>	<b>132 878</b>	<b>136 665</b>	<b>144 489</b>	<b>140 021</b>	<b>140 021</b>	<b>153 105</b>	<b>163 789</b>	<b>169 827</b>	<b>9.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>649 708</b>	<b>640 225</b>	<b>665 679</b>	<b>732 107</b>	<b>725 041</b>	<b>725 041</b>	<b>775 268</b>	<b>798 220</b>	<b>828 304</b>	<b>6.3</b>
Compensation of employees	373 341	417 654	423 625	449 090	450 069	450 069	469 240	485 620	500 674	4.3
Salaries and wages	317 633	359 971	362 624	384 740	385 079	385 079	400 572	412 353	425 135	4.0
Social contributions	55 708	57 683	61 001	64 350	64 990	64 990	68 668	73 267	75 539	5.7
Goods and services	276 367	222 571	242 052	283 017	274 972	274 972	306 028	312 600	327 630	11.3
Administrative fees	451	-	595	790	676	676	1 563	1 623	1 673	131.2
Advertising	34	-	29	-	-	-	46	70	72	
Minor assets	-	57	4 529	6 288	9 538	9 538	12	6 603	6 807	(99.9)
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	488	20	-	216	142	142	-	-	-	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	1 288	4 207	2 197	2 800	3 019	3 019	4 200	4 355	4 490	39.1
Consultants: Business and advisory services	2 539	-	5 257	5 739	2 500	2 500	-	4 675	4 820	(100.0)
Infrastructure and planning services	2 585	4 985	7 362	7 239	5 129	5 129	4 651	3 100	2 450	(9.3)
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	417	2 281	5 742	5 281	4 928	4 928	5 426	5 648	5 824	10.1
Agency and support/outourced services	68 929	65 185	46 180	45 196	60 992	60 765	56 871	68 884	71 019	(6.4)
Entertainment	6	2	8	8	8	8	10	8	8	25.0
Fleet services (including government motor transport)	13 967	6 324	10 897	8 260	9 538	9 538	9 225	8 627	8 895	(3.3)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	17	-	18	
Inventory: Farming supplies	141 091	93 225	109 575	133 099	113 557	113 557	151 946	159 177	161 776	33.8
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	722	57	84	-	-	-	825	776	800	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	4 527	7 483	6 478	4 281	4 037	4 286	5 757	6 667	14 309	34.3
Inventory: Medical supplies	-	-	-	-	-	-	2 687	2 685	2 768	
Inventory: Medicine	373	-	-	600	950	950	-	-	-	(100.0)
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	2 197	478	6 445	17 701	17 453	17 453	22 660	-	-	29.8
Consumable supplies	987	1 764	3 420	3 793	3 880	3 880	232	1 407	1 451	(94.0)
Consumables: Stationery, printing and office supplies	1 572	870	1 207	681	1 063	1 041	891	851	877	(14.4)
Operating leases	416	1 540	2 060	3 038	-	79	-	-	-	(100.0)
Rental and hiring	91	-	-	-	-	-	-	-	-	
Property payments	145	760	-	-	23	23	527	405	418	2191.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	31 520	28 195	25 770	29 219	30 606	30 606	32 163	29 073	29 375	5.1
Training and development	1 514	4 527	2 395	3 946	4 338	4 338	5 748	4 104	5 816	32.5
Operating payments	178	388	334	388	805	994	71	74	76	(92.9)
Venues and facilities	330	223	1 488	4 454	1 790	1 522	500	3 771	3 888	(67.1)
Interest and rent on land	-	-	2	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	2	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>43 951</b>	<b>53 905</b>	<b>40 251</b>	<b>42 760</b>	<b>52 760</b>	<b>52 760</b>	<b>2 209</b>	<b>-</b>	<b>-</b>	<b>(95.8)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	43 951	53 905	40 251	42 760	52 760	52 760	2 209	-	-	(95.8)
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	43 951	53 905	40 251	42 760	52 760	52 760	2 209	-	-	(95.8)
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>128 205</b>	<b>110 754</b>	<b>134 882</b>	<b>116 569</b>	<b>118 750</b>	<b>118 750</b>	<b>105 138</b>	<b>141 729</b>	<b>141 039</b>	<b>(11.5)</b>
Buildings and other fixed structures	81 604	77 657	82 895	86 104	83 549	83 549	85 113	109 947	108 272	1.9
Buildings	43 926	51 087	47 936	66 447	60 064	60 064	44 744	65 463	75 477	(25.5)
Other fixed structures	37 678	26 570	34 959	19 657	23 485	23 485	40 369	44 484	32 795	71.9
Machinery and equipment	40 810	21 937	43 255	20 053	25 717	25 717	20 025	20 869	21 515	(22.1)
Transport equipment	17 910	5 565	8 466	7 382	7 382	7 382	7 722	7 029	7 246	4.6
Other machinery and equipment	22 900	16 372	34 789	12 671	18 335	18 335	12 303	13 840	14 269	(32.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	5 791	11 160	8 732	10 412	9 484	9 484	-	10 913	11 252	(100.0)
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></b>
<b>Total economic classification</b>	<b>821 864</b>	<b>804 884</b>	<b>840 812</b>	<b>891 436</b>	<b>896 551</b>	<b>896 551</b>	<b>882 815</b>	<b>939 949</b>	<b>969 343</b>	<b>(1.6)</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>333 874</b>	<b>336 306</b>	<b>350 869</b>	<b>369 344</b>	<b>382 261</b>	<b>382 261</b>	<b>456 871</b>	<b>407 247</b>	<b>415 004</b>	<b>19.5</b>
Compensation of employees	278 770	284 766	295 707	310 297	323 003	323 003	335 630	349 055	362 400	3.9
Salaries and wages	237 706	240 328	247 102	259 364	271 158	271 158	281 477	293 479	304 703	3.8
Social contributions	41 064	44 438	48 605	50 933	51 845	51 845	54 153	55 576	57 697	4.5
Goods and services	55 104	51 540	55 162	59 047	59 258	59 258	121 241	58 192	52 604	104.6
Administrative fees	210	124	277	474	516	513	458	472	489	(10.7)
Advertising	103	17	40	83	83	83	93	96	100	12.0
Minor assets	37	9	206	404	285	285	459	468	486	61.1
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	28	-	-	135	135	-	-	-	(100.0)
Communication (G&S)	1	-	-	1	26	26	1	1	1	(96.2)
Computer services	-	-	599	1 681	1 213	1 213	1 639	58	60	35.1
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	771	850	2 705	1 394	1 415	1 415	786	808	833	(44.5)
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	295	280	213	370	1 328	1 328	2 126	124	128	60.1
Agency and support/outourced services	-	15	-	-	-	-	510	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 181	3 917	3 745	1 370	1 303	1 324	4 986	4 027	4 184	276.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	388	295	414	250	227	227	261	268	276	15.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	78	-	129	83	-	-	-	(100.0)
Inventory: Medical supplies	838	1 866	2 465	2 722	2 567	2 567	2 922	3 072	3 192	13.8
Inventory: Medicine	32 620	29 048	29 526	32 921	32 474	32 474	87 621	32 955	26 424	169.8
Medcass inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	666	603	791	923	1 042	1 042	4 281	1 013	1 045	310.8
Consumable supplies	267	335	423	560	915	915	3 234	602	623	253.4
Consumables: Stationery, printing and office supplies	424	386	640	514	492	492	513	566	587	4.3
Operating leases	169	488	543	511	-	44	-	427	444	(100.0)
Rental and hiring	22	-	-	-	-	-	-	-	-	-
Property payments	767	450	627	828	627	627	552	891	920	(12.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 093	12 591	11 607	13 670	13 966	13 966	10 737	12 299	12 766	(23.1)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	249	233	263	371	485	469	62	45	46	(86.8)
Venues and facilities	-	-	-	-	30	30	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
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>	<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>3 971</b>	<b>7 683</b>	<b>6 781</b>	<b>4 966</b>	<b>4 745</b>	<b>4 745</b>	<b>18 031</b>	<b>8 687</b>	<b>9 006</b>	<b>280.0</b>
Buildings and other fixed structures	-	793	265	-	-	-	7 382	-	-	-
Buildings	-	793	265	-	-	-	3 817	-	-	-
Other fixed structures	-	-	-	-	-	-	3 565	-	-	-
Machinery and equipment	3 971	6 890	6 516	4 966	4 745	4 745	10 649	8 687	9 006	124.4
Transport equipment	1 190	3 728	2 789	1 360	1 360	1 360	4 923	3 963	4 118	262.0
Other machinery and equipment	2 781	3 162	3 727	3 606	3 385	3 385	5 726	4 724	4 888	69.2
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>-</b>
<b>Total economic classification</b>	<b>337 845</b>	<b>343 989</b>	<b>357 650</b>	<b>374 310</b>	<b>387 006</b>	<b>387 006</b>	<b>474 902</b>	<b>415 934</b>	<b>424 010</b>	<b>22.7</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>124 045</b>	<b>132 750</b>	<b>135 839</b>	<b>143 994</b>	<b>142 153</b>	<b>142 153</b>	<b>156 166</b>	<b>160 432</b>	<b>165 300</b>	<b>9.9</b>
Compensation of employees	108 850	111 892	115 815	120 871	121 574	121 574	125 510	128 716	132 706	3.2
Salaries and wages	94 294	94 473	97 634	102 310	102 002	102 002	105 018	108 749	112 120	3.0
Social contributions	14 556	17 419	18 181	18 561	19 572	19 572	20 492	19 967	20 586	4.7
Goods and services	15 195	20 858	20 024	23 123	20 579	20 579	30 656	31 716	32 594	49.0
Administrative fees	314	184	182	204	186	186	213	220	227	14.5
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	135	574	396	683	486	216	129	102	105	(40.3)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	49	–	1	1	–	–	–	(100.0)
Communication (G&S)	147	139	116	208	208	208	145	149	154	(30.3)
Computer services	326	681	735	932	1 052	1 052	1 047	4 089	4 123	(0.5)
Consultants: Business and advisory services	–	–	–	–	–	–	3 000	–	–	–
Infrastructure and planning services	55	255	162	550	387	388	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	1 456	727	1 293	2 255	2 315	2 315	4 890	6 284	6 466	111.2
Agency and support/outsource services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	234	3 745	367	555	–	–	2 081	597	616	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	1 933	1 971	4 129	4 096	3 091	3 091	5 334	5 962	6 147	72.6
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	702	643	624	479	660	660	606	633	653	(8.2)
Inventory: Learner and teacher support material	17	–	39	279	2	2	44	46	47	2100.0
Inventory: Materials and supplies	1 048	1 108	918	1 851	1 533	1 533	1 406	1 459	1 504	(8.3)
Inventory: Medical supplies	9	2	3	6	6	6	6	6	6	0.0
Inventory: Medicine	577	600	569	666	666	489	697	717	739	42.5
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	114	277	253	346	346	346	362	372	384	4.6
Consumable supplies	914	1 438	697	1 348	1 654	1 654	897	927	955	(45.8)
Consumables: Stationery, printing and office supplies	300	389	296	377	326	325	394	407	420	21.2
Operating leases	324	605	661	708	70	75	181	762	786	141.3
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Property payments	1 325	2 230	2 436	2 557	2 794	2 794	2 975	2 750	2 835	6.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	5 134	5 136	5 638	4 366	3 913	4 461	5 353	5 466	5 635	20.0
Training and development	–	57	187	401	313	313	429	490	505	37.1
Operating payments	131	95	265	256	570	464	467	278	287	0.6
Venues and facilities	–	–	9	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>300</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	300	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	300	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 361</b>	<b>5 836</b>	<b>8 834</b>	<b>14 081</b>	<b>16 191</b>	<b>16 191</b>	<b>10 212</b>	<b>3 564</b>	<b>3 677</b>	<b>(36.9)</b>
Buildings and other fixed structures	178	9	646	11 309	11 835	11 835	4 700	–	–	(60.3)
Buildings	178	9	576	9 343	9 343	9 343	4 700	–	–	(60.3)
Other fixed structures	–	–	70	1 966	2 492	2 492	–	–	–	(100.0)
Machinery and equipment	6 856	5 186	7 960	2 772	4 160	4 160	5 184	3 227	3 330	24.6
Transport equipment	–	1 864	5 485	952	952	952	2 496	1 024	1 056	162.2
Other machinery and equipment	6 856	3 322	2 475	1 820	3 208	3 208	2 688	2 203	2 274	(16.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	327	641	228	–	196	196	328	337	347	67.3
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>–</b>
<b>Total economic classification</b>	<b>131 706</b>	<b>138 586</b>	<b>144 673</b>	<b>158 075</b>	<b>158 344</b>	<b>158 344</b>	<b>166 378</b>	<b>163 996</b>	<b>168 977</b>	<b>5.1</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>34 362</b>	<b>38 587</b>	<b>38 156</b>	<b>42 865</b>	<b>42 070</b>	<b>42 070</b>	<b>56 366</b>	<b>46 946</b>	<b>48 402</b>	<b>34.0</b>
Compensation of employees	32 131	35 829	35 034	35 003	34 038	34 038	34 948	40 291	41 539	2.7
Salaries and wages	27 667	30 777	30 050	30 772	29 807	29 807	30 427	35 815	36 921	2.1
Social contributions	4 464	5 052	4 984	4 231	4 231	4 231	4 521	4 476	4 618	6.9
Goods and services	2 231	2 758	3 122	7 862	8 032	8 032	21 418	6 655	6 863	166.7
Administrative fees	4	–	217	291	194	184	357	361	393	94.0
Advertising	–	–	100	50	125	125	–	–	–	(100.0)
Minor assets	–	17	–	–	212	212	–	–	–	(100.0)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	23	11	186	326	465	475	184	189	195	(61.3)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	282	296	311	327	327	327	343	345	356	4.9
Consultants: Business and advisory services	–	–	–	2 400	905	905	3 153	–	–	248.4
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	1 062	1 062	4 019	1 000	1 031	278.4
Agency and support/outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	2	2	4	4	4	4	4	4	4	0.0
Fleet services (including government motor transport)	–	–	–	1 500	1 500	1 500	3 000	2 000	2 062	100.0
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	59	–	–	–	30	30	30	–	–	0.0
Consumables: Stationery, printing and office supplies	91	65	107	105	94	94	80	113	117	(14.9)
Operating leases	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Property payments	–	10	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 770	2 157	2 197	2 859	3 114	3 114	2 768	2 623	2 705	(11.1)
Training and development	–	–	–	–	–	–	7 480	–	–	–
Operating payments	–	200	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>85 890</b>	<b>86 890</b>	<b>90 801</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	85 890	86 890	90 801	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	85 890	86 890	90 801	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>157</b>	<b>152</b>	<b>517</b>	<b>488</b>	<b>318</b>	<b>318</b>	<b>3 510</b>	<b>2 524</b>	<b>2 601</b>	<b>1003.8</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	157	152	517	488	318	318	3 510	2 524	2 601	1003.8
Transport equipment	–	–	–	–	–	–	3 000	2 000	2 062	60.4
Other machinery and equipment	157	152	517	488	318	318	510	524	539	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>34 519</b>	<b>38 739</b>	<b>38 673</b>	<b>43 353</b>	<b>42 388</b>	<b>42 388</b>	<b>145 766</b>	<b>136 360</b>	<b>141 804</b>	<b>243.9</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>108 099</b>	<b>105 185</b>	<b>121 431</b>	<b>127 621</b>	<b>112 409</b>	<b>112 409</b>	<b>124 694</b>	<b>132 088</b>	<b>135 833</b>	<b>10.9</b>
Compensation of employees	83 217	85 960	88 850	96 127	82 312	82 312	96 096	103 195	106 394	16.7
Salaries and wages	72 712	73 776	76 618	84 247	70 932	70 932	84 255	90 297	93 096	18.8
Social contributions	10 505	12 184	12 232	11 880	11 380	11 380	11 841	12 898	13 298	4.1
Goods and services	24 882	19 225	32 581	31 494	30 097	30 097	28 598	28 893	29 439	(5.0)
Administrative fees	-	-	4	44	34	34	4	4	4	(88.2)
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	2	13	375	386	70	70	32	33	34	(54.3)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 847	4 977	9 628	6 990	5 804	5 804	5 724	6 338	6 534	(1.4)
Communication (G&S)	5	3	-	11	1	1	7	7	7	600.0
Computer services	-	-	940	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	63	150	873	873	-	-	-	(100.0)
Infrastructure and planning services	-	-	622	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 524	519	4 043	4 282	4 125	4 125	2 633	1 916	1 975	(36.2)
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	6	6	6	-	-	-	(100.0)
Fleet services (including government motor transport)	1 770	160	1 423	1 498	-	-	1 567	1 611	1 661	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	450	-	-	-	-	-	-	-
Inventory: Farming supplies	6	26	58	500	280	280	83	85	88	(70.4)
Inventory: Food and food supplies	29	73	73	100	100	100	87	89	92	(13.0)
Inventory: Fuel, oil and gas	-	-	-	-	150	150	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	520	32	50	256	707	707	79	81	84	(88.8)
Inventory: Medical supplies	-	-	-	7	7	7	-	-	-	(100.0)
Inventory: Medicine	-	-	-	150	270	116	100	3	3	(13.8)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11	-	1 277	79	79	79	83	85	88	5.1
Consumable supplies	432	41	426	780	955	955	105	108	111	(89.0)
Consumables: Stationery, printing and office supplies	141	40	240	84	130	130	79	81	84	(39.2)
Operating leases	288	213	516	385	-	251	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	520	817	480	2 119	2 219	2 219	4 320	2 878	2 961	94.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 517	3 577	7 142	6 225	6 032	6 032	7 585	2 576	2 313	25.7
Training and development	7 038	8 259	4 692	6 942	8 155	8 155	6 010	14 181	14 620	(26.3)
Operating payments	26	117	-	100	100	3	100	-1 183	-1 220	3233.3
Venues and facilities	206	358	79	400	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>59 051</b>	<b>66 157</b>	<b>67 280</b>	<b>70 245</b>	<b>70 245</b>	<b>70 245</b>	<b>69 769</b>	<b>70 602</b>	<b>72 791</b>	<b>(0.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	59 051	66 035	67 280	70 245	70 245	70 245	69 769	70 602	72 791	(0.7)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	122	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	122	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 665</b>	<b>17 492</b>	<b>15 083</b>	<b>19 328</b>	<b>18 647</b>	<b>18 647</b>	<b>1 549</b>	<b>24 517</b>	<b>25 621</b>	<b>(91.7)</b>
Buildings and other fixed structures	13 238	16 718	13 244	14 032	13 268	13 268	-	23 319	24 386	(100.0)
Buildings	13 238	16 718	8 200	6 600	4 873	4 873	-	23 319	24 386	(100.0)
Other fixed structures	-	-	5 044	7 432	8 395	8 395	-	-	-	(100.0)
Machinery and equipment	427	774	1 839	5 296	5 379	5 379	1 549	1 198	1 235	(71.2)
Transport equipment	-	-	-	2 000	1 537	1 537	-	-	-	(100.0)
Other machinery and equipment	427	774	1 839	3 296	3 842	3 842	1 549	1 198	1 235	(59.7)
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>-</b>
<b>Total economic classification</b>	<b>180 815</b>	<b>188 834</b>	<b>203 794</b>	<b>217 194</b>	<b>201 301</b>	<b>201 301</b>	<b>196 012</b>	<b>227 207</b>	<b>234 245</b>	<b>(2.6)</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>28 606</b>	<b>28 406</b>	<b>30 968</b>	<b>27 906</b>	<b>21 942</b>	<b>21 942</b>	-	-	-
Compensation of employees	17 870	17 332	18 545	16 020	10 056	10 056	-	-	-
Salaries and wages	15 581	15 010	16 044	13 106	8 321	8 321	-	-	-
Social contributions	2 289	2 322	2 501	2 914	1 735	1 735	-	-	-
Goods and services	10 736	11 074	12 423	11 886	11 886	11 886	-	-	-
Administrative fees	13	35	14	35	35	35	-	-	-
Advertising	-	-	-	10	10	10	-	-	-
Minor assets	-	-	-	1	1	1	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	58	-	187	158	158	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	1 063	3 811	3 502	4 031	4 031	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	10	10	9	6	6	6	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	260	260	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 913	4 815	4 405	3 202	2 542	2 542	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	560	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 245	3 385	2 844	2 937	2 837	2 837	-	-	-
Consumable supplies	72	15	82	41	41	41	-	-	-
Consumables: Stationery, printing and office supplies	91	163	126	204	204	204	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 832	1 530	1 133	1 761	1 761	1 761	-	-	-
Training and development	-	-	-1	-	-	-	-	-	-
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>176 147</b>	<b>181 183</b>	<b>186 893</b>	<b>198 026</b>	<b>198 026</b>	<b>198 026</b>	<b>161 262</b>	<b>165 288</b>	<b>170 412</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	176 147	181 183	186 893	198 026	198 026	198 026	161 262	165 288	170 412
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	176 147	181 183	186 893	198 026	198 026	198 026	161 262	165 288	170 412
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 925</b>	<b>2 527</b>	<b>350</b>	<b>199</b>	<b>199</b>	<b>199</b>	-	-	-
Buildings and other fixed structures	1 709	2 314	185	-	-	-	-	-	-
Buildings	1 709	2 314	185	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	216	213	165	199	199	199	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	216	213	165	199	199	199	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>206 678</b>	<b>212 116</b>	<b>218 211</b>	<b>226 131</b>	<b>220 167</b>	<b>220 167</b>	<b>161 262</b>	<b>165 288</b>	<b>170 412</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>182 730</b>	<b>192 403</b>	<b>195 244</b>	<b>237 018</b>	<b>237 018</b>	<b>225 835</b>	<b>224 261</b>	<b>216 614</b>	<b>229 887</b>	<b>(0.7)</b>
Compensation of employees	12 827	43 049	48 050	54 062	54 062	52 062	57 443	52 639	54 269	10.3
Salaries and wages	12 827	43 049	48 050	54 062	54 062	52 062	57 443	52 639	54 269	10.3
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	169 903	149 354	147 194	182 956	182 956	173 773	166 818	163 975	175 618	(4.0)
Administrative fees	15	–	595	642	642	655	1 500	765	789	129.0
Advertising	–	15	46	51	51	151	90	635	656	(40.4)
Minor assets	2 553	–	374	–	–	–	–	670	691	–
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 473	3 096	6 513	5 554	5 554	4 484	3 542	12 415	12 800	(21.0)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	1 500	4 207	3 137	2 800	2 800	3 019	4 200	6 152	6 343	39.1
Consultants: Business and advisory services	2 580	–	5 257	2 848	2 848	724	3 153	5 570	5 743	335.5
Infrastructure and planning services	2 801	4 986	6 881	6 839	6 839	5 184	4 651	3 818	3 936	(10.3)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	2 100	7 466	9 490	10 471	10 471	10 582	9 418	11 036	12 338	(11.0)
Agency and support/outourced services	9 667	23 668	5 074	9 200	9 200	15 101	–	14 767	15 225	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	7 120	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	133	–	–	–	–	–	–	–
Inventory: Farming supplies	93 888	73 248	71 465	91 191	91 191	88 708	88 297	87 375	95 681	(0.5)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2 417	85	442	343	343	325	402	116	120	23.7
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 587	7 571	6 578	6 012	6 012	6 400	5 539	3 524	3 633	(13.5)
Inventory: Medical supplies	–	6	–	–	–	–	10	19	20	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 979	834	7 353	18 240	18 240	12 495	21 989	1 329	1 370	76.0
Consumable supplies	1 284	890	4 635	4 883	4 883	4 587	3 278	874	901	(28.5)
Consumables: Stationery, printing and office supplies	100	–	80	350	350	360	–	–	–	(100.0)
Operating leases	237	1 518	2 060	2 990	2 990	–	–	1 435	1 479	–
Rental and hiring	145	–	–	–	–	–	–	–	–	–
Property payments	1 558	–	–	–	–	22	–	–	–	(100.0)
Transport provided: Departmental activity	37	–	–	–	–	–	–	280	289	(19.0)
Travel and subsistence	26 967	8 484	8 154	8 272	8 272	8 631	6 987	5 057	5 213	5.7
Training and development	3 895	12 922	7 360	9 942	9 942	11 481	12 131	5 405	5 573	–
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	358	1 567	2 328	2 328	864	1 631	2 733	2 818	88.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 206</b>	<b>19 823</b>	<b>9 351</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	4 206	15 496	6 551	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	4 206	15 496	6 551	–	–	–	–	–	–	–
Higher education institutions	–	4 327	2 800	–	–	–	–	–	–	–
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>134 708</b>	<b>110 789</b>	<b>128 076</b>	<b>110 669</b>	<b>110 669</b>	<b>121 852</b>	<b>106 920</b>	<b>151 949</b>	<b>151 920</b>	<b>(12.3)</b>
Buildings and other fixed structures	123 351	94 658	94 831	94 864	94 864	93 375	89 495	135 041	134 488	(4.2)
Buildings	79 757	70 279	56 550	68 804	68 804	62 900	45 561	88 782	99 863	(27.6)
Other fixed structures	43 594	24 379	38 281	26 060	26 060	30 475	43 934	46 259	34 625	44.2
Machinery and equipment	11 357	16 130	33 245	15 805	15 805	28 477	17 425	16 908	17 432	(38.8)
Transport equipment	–	–	–	2 000	2 000	1 537	–	–	–	(100.0)
Other machinery and equipment	11 357	16 130	33 245	13 805	13 805	26 940	17 425	16 908	17 432	(35.3)
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>–</b>
<b>Total economic classification</b>	<b>321 644</b>	<b>323 015</b>	<b>332 671</b>	<b>347 687</b>	<b>347 687</b>	<b>347 687</b>	<b>331 181</b>	<b>368 563</b>	<b>381 807</b>	<b>(4.7)</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>98 316</b>	<b>107 897</b>	<b>126 171</b>	<b>137 481</b>	<b>137 481</b>	<b>126 325</b>	<b>208 313</b>	<b>204 751</b>	<b>216 696</b>	<b>64.9</b>
Compensation of employees	12 827	43 049	48 050	54 062	54 062	52 062	57 443	52 639	54 269	10.3
Salaries and wages	12 827	43 049	48 050	54 062	54 062	52 062	57 443	52 639	54 269	10.3
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	85 489	64 848	78 121	83 419	83 419	74 263	150 870	152 112	162 427	103.2
Administrative fees	15	-	595	642	642	655	1 500	765	789	129.0
Advertising	-	-	29	-	-	-	-	601	620	-
Minor assets	2 553	-	374	-	-	-	-	132	136	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 115	2 594	6 101	4 990	4 990	3 911	3 000	10 146	10 461	(23.3)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	1 500	4 207	3 137	2 800	2 800	3 019	4 200	6 152	6 343	39.1
Consultants: Business and advisory services	2 580	-	5 257	2 848	2 848	724	3 153	5 570	5 743	335.5
Infrastructure and planning services	2 302	4 986	6 581	6 239	6 239	4 584	4 651	3 100	3 196	1.5
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 100	354	3 917	4 313	4 313	3 350	4 583	7 764	8 005	36.8
Agency and support/outsource services	7 600	20 735	1 603	5 200	5 200	4 939	-	14 767	15 225	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 120	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	17 662	2 014	16 278	7 800	7 800	12 306	85 737	85 057	93 291	596.7
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	6 968	5 779	4 269	4 269	4 025	2 200	2 900	2 990	(45.3)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 971	83	6 697	17 701	17 701	12 095	20 225	993	1 024	67.2
Consumable supplies	516	-	3 279	3 371	3 371	3 551	2 645	-	-	(25.5)
Consumables: Stationery, printing and office supplies	100	-	80	350	350	360	-	-	-	(100.0)
Operating leases	237	1 518	2 060	2 990	2 990	-	-	1 435	1 479	-
Rental and hiring	145	-	-	-	-	-	-	-	-	-
Property payments	1 558	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	26 520	8 383	8 154	7 983	7 983	8 631	6 738	4 592	4 734	(21.9)
Training and development	3 895	12 648	6 633	9 595	9 595	11 249	11 738	5 405	5 573	4.3
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	358	1 567	2 328	2 328	864	500	2 733	2 818	(42.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>19 823</b>	<b>9 351</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	-	15 496	6 551	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	15 496	6 551	-	-	-	-	-	-	-
Higher education institutions	-	4 327	2 800	-	-	-	-	-	-	-
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>133 648</b>	<b>109 390</b>	<b>125 638</b>	<b>110 109</b>	<b>110 109</b>	<b>121 265</b>	<b>106 920</b>	<b>148 427</b>	<b>148 289</b>	<b>(11.8)</b>
Buildings and other fixed structures	122 911	93 658	92 403	94 304	94 304	92 788	89 495	133 266	132 658	(3.5)
Buildings	79 757	69 279	55 122	68 804	68 804	62 900	45 561	88 782	99 863	(27.6)
Other fixed structures	43 154	24 379	37 281	25 500	25 500	29 888	43 934	44 484	32 795	47.0
Machinery and equipment	10 737	15 731	33 235	15 805	15 805	28 477	17 425	15 161	15 631	(38.8)
Transport equipment	-	-	-	2 000	2 000	1 537	-	-	-	(100.0)
Other machinery and equipment	10 737	15 731	33 235	13 805	13 805	26 940	17 425	15 161	15 631	(35.3)
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>-</b>
<b>Total economic classification</b>	<b>231 964</b>	<b>237 110</b>	<b>261 160</b>	<b>247 590</b>	<b>247 590</b>	<b>247 590</b>	<b>315 233</b>	<b>353 178</b>	<b>364 985</b>	<b>27.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>76 209</b>	<b>70 083</b>	<b>55 965</b>	<b>84 557</b>	<b>84 557</b>	<b>84 557</b>	-	-	-	(100.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	76 209	70 083	55 965	84 557	84 557	84 557	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	664	-	-	-	(100.0)
Agency and support/outsourced services	2 067	2 933	3 471	4 000	4 000	10 162	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	74 142	67 116	52 008	80 557	80 557	73 371	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	257	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	112	-	-	-	-	-	-	-
Consumable supplies	-	34	374	-	-	81	-	-	-	(100.0)
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	22	-	-	-	(100.0)
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>	-	-	-	-	-	-	-	-	-	-
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>399</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	399	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	399	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>76 209</b>	<b>70 482</b>	<b>55 965</b>	<b>84 557</b>	<b>84 557</b>	<b>84 557</b>	-	-	-	(100.0)

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>8 205</b>	<b>13 342</b>	<b>12 028</b>	<b>13 513</b>	<b>13 513</b>	<b>13 486</b>	<b>14 718</b>	<b>11 863</b>	<b>13 191</b>	<b>9.1</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>8 205</b>	<b>13 342</b>	<b>12 028</b>	<b>13 513</b>	<b>13 513</b>	<b>13 486</b>	<b>14 718</b>	<b>11 863</b>	<b>13 191</b>	<b>9.1</b>
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	15	17	51	51	151	90	34	36	(40.4)
Minor assets	-	-	-	-	-	-	-	538	555	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	358	502	412	564	564	573	542	2 269	2 339	(5.4)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	499	-	300	600	600	600	-	718	740	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	6 031	4 633	4 691	4 691	5 101	3 605	3 272	4 333	(29.3)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	133	-	-	-	-	-	-	-
Inventory: Farming supplies	2 084	4 119	3 179	2 834	2 834	3 031	2 560	2 318	2 390	(15.5)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 417	85	442	343	343	325	402	116	120	23.7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 587	603	799	1 743	1 743	2 118	3 339	624	643	57.6
Inventory: Medical supplies	-	6	-	-	-	-	10	19	20	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8	751	544	539	539	400	1 764	336	346	341.0
Consumable supplies	768	856	842	1 512	1 512	955	633	874	901	(33.7)
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	37	-	-	-	-	-	-	280	289	-
Travel and subsistence	447	101	-	289	289	-	249	465	479	69.4
Training and development	-	274	727	347	347	232	393	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	1 131	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 100</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	2 100	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 100	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 060</b>	<b>-</b>	<b>1 438</b>	<b>560</b>	<b>560</b>	<b>587</b>	<b>-</b>	<b>3 522</b>	<b>3 631</b>	<b>(100.0)</b>
Buildings and other fixed structures	440	-	1 428	560	560	587	-	1 775	1 830	(100.0)
Buildings	-	-	1 428	-	-	-	-	-	-	-
Other fixed structures	440	-	-	560	560	587	-	1 775	1 830	(100.0)
Machinery and equipment	620	-	10	-	-	-	-	1 747	1 801	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	620	-	10	-	-	-	-	1 747	1 801	-
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>-</b>
<b>Total economic classification</b>	<b>11 365</b>	<b>13 342</b>	<b>13 466</b>	<b>14 073</b>	<b>14 073</b>	<b>14 073</b>	<b>14 718</b>	<b>15 385</b>	<b>16 822</b>	<b>4.6</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	-	1 081	1 080	1 467	1 467	1 467	1 230	-	-	(16.2)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	1 081	1 080	1 467	1 467	1 467	1 230	-	-	(16.2)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	1 081	940	1 467	1 467	1 467	1 230	-	-	(16.2)
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	140	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	2 106	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	2 106	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	2 106	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	1 000	1 000	-	-	-	-	-	-	
Buildings and other fixed structures	-	1 000	1 000	-	-	-	-	-	-	
Buildings	-	1 000	-	-	-	-	-	-	-	
Other fixed structures	-	-	1 000	-	-	-	-	-	-	
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>Total economic classification</b>	2 106	2 081	2 080	1 467	1 467	1 467	1 230	-	-	(16.2)

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B. 5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
<b>1. New or Replaced Infrastructure</b>													
Dip Tank	TSHUZE DIP TANK	Stage 2: Concept/ Feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 2 - Sustainable Resource Management	Alfred Nzo	Mbizana	2 050	-	-	1 100	1 149
Broiler structure	Mpayipheli	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Amahlathi	960	-	1 200	-	-
Stockwater system	DEKSELFFONTEIN EQUIPPING	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	880	-	200	1 650	900
Fencing	Mthonjeni Maize	Stage 4: Design Documentation	2027/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Minquma	900	-	-	900	-
Borehole Testing	TWO RIVERS EQUIPPING OF BOREHOLE	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Kou-Kamma	300	-	350	-	-
Animal handling facility	WALTER SISULU ANIMAL HANDLING FACILITIES: WILGESPRUIT	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	460	-	-	460	-
Shearing shed	VUKANI MADODA	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatiele	1 598	-	1 598	-	-
Dip Tank	ALFRED NZO DIP TANKS : MOEKETSILIVESTOCK FARMERS	Stage 2: Concept/ Feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatiele	1 500	-	-	450	1 570
Pack shed	Inteliminds Vegetable Pack- Shed	Stage 5: Works	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	1 590	1 277	1 590	-	-
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: TAPOLENG	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 700	-	1 700	-	-
Retention fees	BIRA BEEF COMPLEX (RETENSION)	Stage 5: Works	2025/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	1 000	470	159	-	-
Shearing shed wool	ELLUNDINI SHEARING SHEDS: BHALIWE	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	1 700	-	1 700	-	-
Piggery structure	VUKANI PIGGERY STRUCTURE	Stage 4: Design Documentation	2020/09/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	King Sabata Dalindyebo	6 765	674	4 254	-	-
Shearing shed	SENQU MULTIPURPOSE SHEDS: BIKIZANA	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 660	-	-	1 660	-
Fencing	Qamata Irrigation Fence 1	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	200	-	200	-	-
Piggery structure	SWAZI PIGGERY PROJECT	Stage 3: Design Development	2027/04/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	OR Tambo	3 300	-	-	-	6 600
Animal handling facility	Mgwangqa Livestock	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	650	-	-	650	-

**Vote 08: Agriculture**

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Fencing	ELUNDINI FENCING: BOREPA PROJECT	Stage 4: Design Documentation	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	195	195	-	-
Agricultural and Rural Development	FLYING EAGLE PIG PROOF STRUCTURE	Stage 3: Design Development	2027/04/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Ingquza Hill	1 200	-	-	1 200
Storage facility	SONDER FARM STORAGE SHED	Stage 5: Works	2024/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	750	946	-	-
Fencing	DIEPKLOOF FENCE	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Amahlathi	340	340	-	-
Fencing	TLALI NUMBER 1 MAIZE PROJECT	Stage 2: Concept/ Feasibility	2027/04/01	2028/09/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	780	-	1 560	1 630
shearing shed	Upper Langanci New Shearing Shed	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhiszwe	1 800	1 800	-	-
Fencing	ELUNDINI FENCING: KHUBETSOANA FARMING	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	300	-	300	-
Fencing	Cegcuwana Maize Project	Stage 3: Design Development	2026/04/01	2029/03/05	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	900	-	-	900
Borehole Testing	BANKKOP BOREHOLE EQUIPPING	Stage 4: Design Documentation	2026/04/01	2026/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Kouga	350	-	350	-
Payment of casual labourers	LUCWABA CASUAL LABOUR	Stage 3: Design Development	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	225	-	225	235
Shearing shed	Lower Qebe shearing shed	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Engcobo	76	-	76	1 700
Shearing shed	UBUHLE BEGUSHA	Stage 4: Design Documentation	2026/01/04	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	1 598	-	1 598	-
Dip Tank	Mbongendlu Livestock	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750
Poultry Structure	UBUNTU PRIMARY COOP	Stage 3: Design Development	2027/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Nyandeni	1 200	-	-	2 400
Fencing	Tendergate Fencing	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mqijima	900	-	900	-
Fencing	ELUNDINI FENCING: SKANSINI	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	400	-	-	400
Fencing	WALTER SISULU FENCING: AMAWETHU FARM (ROOIWAL)	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	550	-	550	-
Orchard establishment fencing	Letas Citrus Farm	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	2 495	-	-	2 495
Borehole Testing	ELANDSDRIFT BOREHOLE EQUIPPING AND WATER POINT	Stage 1: Initiation/ Pre-feasibility	2025/04/01	2026/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	250	-	-	-

**2026 Estimates of Provincial Revenue and Expenditure**

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Retention fees	NXELE FARM RETENTION	Stage 5: Works	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	67	-	67	-	-
Wool growers	GAGA WOOL GROWERS SHED	Stage 1: Initiation/ Pre-feasibility	2023/04/03	2027/03/28	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	500	-	-	-	-
Abattoir	NGQUSHWA BEEF COMPLEX	Stage 3: Design Development	2026/04/01	2027/03/30	Equitable Share	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	3 000	-	3 000	-	-
Animal handling facility	BHAYI HOLDINGS	Stage 2: Concept/ Feasibility	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	500	-	-	-	-
Fencing	Merino Vlei	Stage 4: Design Documentation	2027/04/01	2027/04/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhiszwe	550	-	-	-	600
Dip Tank	DIEPKLOOF DIPPING FACILITY	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2028/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	250	-	-	-	250
College	AGRICULTURAL COLLEGES:FORT COX INTERNAL ROADS	Stage 5: Works	2024/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	Amathole	Amahlathi	1 420	1 106	-	-	-
Multipurpose shed	YAKHANANI MULTIPURPOSE SHED	Stage 5: Works	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatiele	1 400	1 210	-	2 395	2 502
Dip Tank	Merino walk new Dipping tank	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	845	-	-	-	-
Shearing shed	Masonwabasane Shearing Shed	Stage 7: Close out	2024/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhiszwe	1 800	124	-	1 800	-
Stock water system	DIE VLAKTE STOCKWATER SYSTEM	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	500	-	500	2 250	-
Fencing	Mbombo trust fence	Stage 3: Design Development	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhiszwe	600	-	-	-	600
Irrigation scheme	MNGAZI NURSERY AND VEG	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Port St Johns	5 030	-	-	2 980	-
Fencing	DRIEFONTEIN (BCRM) MOHAIR FENCING N0030	Stage 5: Works	2021/04/01	2026/12/17	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	5 100	324	-	-	-
Dip Tank	Gxakhulu	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	900	-	-	900	-
Dip Tank	Springs Livestock	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750	-
Fencing	NCALUKENI	Stage 4: Design Documentation	2026/01/30	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Great Kei	540	-	974	-	-
SA Gap Storage Container	Sigidi Development	Stage 5: Works	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	654	-	654	-	-

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Stockwater system	WALTER SISULU STOCKWATER: ESPERANCE	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Elundini	Elundini	500	-	500	-	-
Fencing	VUKUZENZELE COMMONAGE FENCE	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2027/03/19	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	900	-	-	600	-
Shearing shed	Kotana WGA	Stage 4: Design Documentation	2028/01/02	2029/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Minquma	1 500	-	-	-	1 500
Fencing	SITHAMAFINGO CLUSTER	Stage 4: Design Documentation	2027/03/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Nyandeni	625	-	-	-	1 250
Fencing	Ngqula Z. Farming	Stage 4: Design Documentation	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	270	-	-	-	270
SA Gap Storage Container	VIVI-AM VEGETABLE PROJECT- SA GAP	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	900	-	900	-	-
Stogare facility	THREE PLEE 5 FARMING	Stage 4: Design Documentation	2020/09/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	15 000	1 368	-	-	-
Shearing shed	Qeqe WGA	Stage 4: Design Documentation	2026/01/02	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mbhashe	1 500	-	1 500	-	-
Stockwater system	Glen Lion	Stage 4: Design Documentation	2026/01/02	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	350	-	350	-	-
Irrigation scheme	SAKHUBUNTU IRRIGATION	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	263	-	-	251	263
Irrigation scheme	MACHULE COOP	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Nyandeni	3 260	-	3 260	-	-
Borehole Testing	LILI BOVIDS BOREHOLE EQUIPPING	Stage 3: Design Development	2026/04/01	2028/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	400	-	400	-	-
Shearing Shed	Dikeni Combined Shearing Shed	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	1 799	-	-	-	-
Piggery structure	SIQITHI PIGGERY	Stage 4: Design Documentation	2027/04/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	KSD	900	-	-	-	900
Animal handling facility	SENQU ANIMAL HANDLING FACILITIES: MAKHETHENG	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	460	-	-	460	-
Irrigation scheme	NTSHONGWENI IRRIGATION	Stage 4: Design Documentation	2027/04/30	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	1 900	-	-	-	3 065
Orchard establishment fencing	Gatweni Citrus Farm	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	1 350	-	-	1 350	-
Fencing	HEDRAWEB FENCE	Stage 4: Design Documentation	2026/04/01	2026/11/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Makana	220	-	220	-	-
Fencing	MJELWENI LIVESTOCK	Stage 2: Concept/ Feasibility	2027/04/01	2028/06/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	609	-	-	609	636

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Animal handling facility	Raasay farm	Stage 6: Handover	2024/04/01	2028/03/28	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhisizwe	309	325	-	550	-
Animal handling facility	TRY AGAIN FARM	Stage 7: Close out	2024/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mataiele	1 645	752	-	-	-
Piggery structure	TITA PIGGERY	Stage 2: Concept/ Feasibility	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Port St Johns	3 700	-	-	-	2 455
Animal handling facility	MASINGEDANE BALIMI (KWAJALI) AHF	Stage 4: Design Documentation	2028/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	500	-	-	-	500
Storage facility	RIETFontein STORAGE SHED	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	650	-	-	650	650
Irrigation scheme	Shiloh Irrigation Scheme	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	450	-	2 860	-	-
Fencing	SWANE MAIZE PROJECT	Stage 2: Concept/ Feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	550	-	-	550	574
Poultry Structure	DESIREE BOOYSEN POULTRY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	2025/04/01	2028/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	1 500	-	1 300	-	-
Irrigation scheme	MTHAKATYE FARMING PROJECT	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Nyandeni	540	-	540	-	-
Dip Tank	LUGANGENI LIVESTOCK PROJECT	Stage 2: Concept/ Feasibility	2023/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Umzimvubu	250	-	-	1 300	1 358
Poultry Structure	Twinbird Poultry Broiler Structures	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Emalaheni	1 300	-	1 300	-	-
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: MBOBO	Stage 4: Design Documentation	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Senqu	Senqu	1 655	-	-	-	1 655
Shearing shed	Drayini Shearing Shed	Stage 2: Concept/ Feasibility	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	1 700	-	-	-	1 700
Poultry Structure	THEMBANI POULTRY STRUCTURE	Stage 4: Design Documentation	2027/04/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Ingquza Hill	1 200	-	-	-	1 200
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: QOBOSHIANE	Stage 4: Design Documentation	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Senqu	Senqu	1 655	-	-	-	1 655
SA Gap Storage Container	Sigidi Development Ablution Facilities	Stage 5: Works	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	559	261	559	-	-
Poultry Structure	JONGALA	Stage 4: Design Documentation	2026/01/28	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquna	1 677	-	1 677	-	-
Fencing	NGXANGANI COMMONAGE	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	639	-	639	-	-
Piggery structure	ELOHIM PIG PROOF STRUCTURE	Stage 4: Design Documentation	2027/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Ingquza Hill	1 200	-	-	-	1 200

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Fencing	LILI BOVIDS FENCE	Stage 5: Works	2025/04/01	2027/02/12	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	600	422	-	-	
Stockwater system	WELTEVREDE STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2026/12/12	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	400	-	650	-	
Disaster & climate changes	Disaster and Climate Change Adaptation and Mitigation	Stage 5: Works	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	OR Tambo	2 200	-	2 200	-	
Fencing	ELUNDINI FENCING: KHUBETSOANA FARMING (WAGES)	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	60	-	-	60	
Animal handling facility	WALTER SISULU ANIMAL HANDLING FACILITIES: MELKSPRUIT	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	730	-	-	730	
Animal handling facility	SENQU ANIMAL HANDLING FACILITIES: GOOBO	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	460	-	-	460	
Dip Tank	DRAAHOEK SPRAYRACE DIP	Stage 1: Initiation/ Pre-feasibility	2023/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	890	-	-	450	
Stockwater system	DIEPKLOOF STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2028/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	-	-	-	1 100	
Fencing	Xuxu Project	Stage 4: Design Documentation	2026/01/05	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	1 375	-	1 314	-	
Fencing	SONDER FARM FENCE	Stage 6: Handover	2024/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	225	225	-	-	
Poultry Structure	SISANDA COOP	Stage 4: Design Documentation	2024/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Inqquza Hill	406	-	406	-	
Shearing shed	Sisonke Wool Association	Stage 3: Design Development	2026/01/02	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Buffalo City	Buffalo City	1 500	-	1 500	-	
Fencing	SENQU FENCING: VUKANI MANGWE	Stage 2: Concept/ Feasibility	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	407	-	-	-	
Irrigation scheme	SASI IRRIGATION SYTEM	Stage 6: Handover	2024/04/01	2028/02/21	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Kou-Kamma	450	1 114	-	-	
Poultry Structure	AUNT TEX POULTRY PROJECT	Stage 3: Design Development	2027/04/30	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlto	1 200	-	-	1 850	
Fencing	DISASTER RESPONSE - KSD FENCES	Stage 5: Works	2025/06/12	2026/05/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	KSD	2 208	1 754	-	-	
Fencing	MGWEDE GRAZING CAMPS	Stage 2: Concept/ Feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	850	-	-	850	
Stockwater system	SENQU STOCKWATER SYSTEMS: KHIBA	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Senqu	Senqu	1 100	-	-	1 100	
Piggery structure	TWO RIVERS PIGGERY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	2025/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Kou-Kamma	850	-	-	-	

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Poultry Structure	NBZ POULTRY	Stage 5: Works	2024/04/01	2026/05/29	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	1 850	1 154	339	-	-
Shearing shed	ZIMELE SHED	Stage 7: Close out	2024/04/01	2027/06/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	1 500	1 415	-	-	-
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: QHIMIRA	Stage 6: Handover	2025/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 673	1 564	-	-	-
Shearing Shed	Cwecweni Shearing shed	Stage 2: Concept/ Feasibility	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	1 700	-	-	-	1 700
Storage facility	STAR VEGETABLE (MALGAS) PRODUCTION SA GAP	Stage 5: Works	2024/04/01	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mbhashe	637	216	1 000	-	-
Fencing	ELUNDINI FENCING: SIYAZAMA SIDAKENI	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	300	-	-	300	-
Irrigation scheme	thandisizwe vege project	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	1 200	-	-	1 200	-
Animal handling facility	WALTER SISULU ANIMAL HANDLING FACILITIES: WOLWESBERG	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	300	-	300	-	-
Piggery structure	NXELE PIGGERY MANURE DAM	Stage 3: Design Development	2026/04/01	2027/03/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	700	-	750	-	-
Shearing shed	ZANDUKWANA SHEARING SHED	Stage 5: Works	2025/04/01	2026/05/29	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Nyandeni	1 708	699	321	-	-
Irrigation scheme	LUTATANI IRRIGATION	Stage 2: Concept/ Feasibility	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Umninwubu	475	-	475	-	-
Lab	GRAHAMSTOWN VET LAB	Stage 6: Handover	2024/04/01	2027/01/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Makana	1 925	1 662	-	-	-
Fencing	ELUNDINI FENCING: SIYAZAMA SIDAKENI (WAGES)	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	60	-	-	60	-
Abattoir	Willowmore Simunye Womens	Stage 4: Design Documentation	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	920	-	-	327	-
Piggery structure	MAGAZI PIGGERY	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Inqquza Hill	2 750	-	-	2 750	-
Storage facility	THREE PENCE STORAGE SHED	Stage 3: Design Development	2026/04/01	2027/01/08	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Kouga	1 800	-	1 800	-	-
Stockwater system	WALTER SISULU STOCKWATER SYSTEMS: WOLWESBERG	Stage 4: Design Documentation	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	500	-	500	-	-
Shearing shed	Zweledinga Shed	Stage 3: Design Development	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	1 400	-	-	1 400	-
Orchard establishment fencing	CRAIGHEAD CITRUS	Stage 7: Close out	2024/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	2 200	484	-	1 000	-

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			Start Date	End Date			District	Municipality				2027/28	2028/29
Fencing	NOMGALATSHA	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	877	-	877	-	-
Shearing shed	Ngongqo Shearing Shed	Stage 3: Design Development	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	1 643	-	-	1 643	-
Shearing shed	NTLAZIBENI SHEARING SHED	Stage 4: Design Documentation	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatielle	1 400	-	1 598	-	-
Borehole Testing	MLOWA		2026/01/02	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Amahlathi	550	-	550	-	-
Stockwater system	WALTER SISULU STOCKWATER SYSTEMS: KALKFONTEIN	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	1 100	-	-	1 100	-
Fencing	ELUNDINI FENCING: VIEWHILL FARM	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Elundini	Elundini	1 250	-	-	-	1 250
Fencing	DOHNE FENCING	Stage 4: Design Documentation	2026/04/01	2027/03/31	Equitable Share	Research and Technology Development Services	Amahlathi	Amahlathi	3 000	-	3 000	-	-
Storage facility	NDUNGE STORAGE FACILITY	Stage 2: Concept/ Feasibility	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	1 414	-	-	-	600
Dip Tank	E-sigubudwini New Dip	Stage 3: Design Development	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	750	-	-	750	-
Payment of casual labourers	ETYENI VUKUZENZELE	Stage 4: Design Documentation	2023/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Umzimvubu	1 500	-	-	1 400	1 463
Payment of casual labourers	SARAH BAARTMAN PAYMENTS OF CASUAL LABOURERS	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	400	-	400	-	-
Fencing	DIE VLAKTE FENCING	Stage 1: Initiation/ Pre-feasibility	2025/04/03	2028/03/13	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	2 179	-	-	4 250	-
Irrigation scheme	NDLANTAKA - DLONGWE LIVESTOCK AHF	Stage 4: Design Documentation	2028/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Umzimvubu	1 450	-	-	-	1 450
Stockwater system	WALTER SISULU STOCKWATER SYSTEMS: MELKSPRUIT	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	1 100	-	-	1 100	-
Stockwater system	Bloemberg Farm Stock Water	Stage 3: Design Development	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhizizwe	550	-	-	550	-
Animal handling facility	ELUNDINI ANIMAL HANDLING FACILITY: LWASISI	Stage 4: Design Documentation	2027/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	480	-	480	-	-
Fencing	NDAKENI MAIZE	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	769	-	769	-	-
Shearing shed	BOKPOST SHEARING SHED REFURBISHMENT	Stage 7: Close out	2021/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	350	80	-	-	-
Irrigation scheme	Maarsdorp CPA	Stage 4: Design Documentation	2028/01/02	2029/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	1 200	-	-	-	1 200

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			Start Date	End Date			District	Municipality				2027/28	2028/29
Shearing shed	Sinemihlali	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Amahlathi	1 000	-	-	1 000	-
Storage facility	Fair View Farm	Stage 2: Concept/ Feasibility	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhisizwe	750	-	-	-	750
Fencing	MIMOSADALE FENCE	Stage 1: Initiation/ Pre-feasibility	2024/04/01	2028/02/28	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	1 074	-	-	1 000	-
Storage facility	PORT ST JOHNS	Stage 5: Works	2020/09/02	2027/02/28	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Port St Johns	890	805	-	-	-
Fencing	LUCWABA FENCING MATERIAL	Stage 3: Design Development	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	645	-	-	649	678
Dip Tank	TONTI LIVESTOCK DIP	Stage 2: Concept/ Feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	1 950	-	-	550	1 924
Fencing	WALTER SISULU FENCING: KALKFONTEIN	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	892	-	-	892	-
Dip Tank	MAHAMANE PLUNGE DIP	Stage 4: Design Documentation	2025/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Umzimvubu	634	-	634	-	-
Poultry Structure	LIKWINDALO COOP	Stage 4: Design Documentation	2027/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	1 200	-	-	-	2 180
Shearing shed	ELUNDINI SHEARING SHEDS: LESIA	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Elundini	Elundini	1 655	-	-	-	1 655
Shearing shearing shed	Cimezile Shearing Shed	Stage 3: Design Development	2025/06/02	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	1 654	-	-	-	1 654
Fencing	NTABANKULU FENCING: CACADU MAIZE	Stage 2: Concept/ Feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	870	-	-	1 317	1 376
Stockwater system	CONSTANT B STOCKWATER SYSTEM	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	500	-	500	-	-
Coop	Nluthuzelo Coop Fencing	Stage 3: Design Development	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	750	-	-	1 500	-
Fencing	Bradwag fencing	Stage 2: Concept/ Feasibility	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	600	-	-	-	600
Shearing shed	Gaukeni WGA	Stage 4: Design Documentation	2027/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	1 500	-	-	1 500	-
Professional services	ALFRED NZO PROFESSIONAL FEES	Stage 5: Works	2023/04/01	2029/04/01	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatiele	2 607	1 585	500	674	705
Co operative	IPHIKO LOKHOZI CO- OPERATIVE	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	406	-	406	-	-
Dam	WESTONDALE DAM SCOOPING	Stage 6: Handover	2024/04/01	2027/02/28	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	420	247	-	-	-

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality			2027/28	2028/29
Farm	NDZUNGA FARM (ESIBIKHAYA)	Stage 5: Works	2021/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatielle	614	-	-	
Sisulu Animal Handling Facility	WALTER SISULU ANIMAL HANDLING FACILITY: GOEDEHOOP FARM	Stage 5: Works	2025/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	189	20	-	
Niseshe wga	Niseshe WGA	Stage 3: Design Development	2026/01/02	2027/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Minquma	-	1 500	-	
Mps	Sarnia MPS	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Inxuba Yethemba	-	1 700	-	
Storage	ELANDSDRIFT STORAGE SHED	Stage 5: Works	2024/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	1 287	-	-	
Shearing	Nlankwefolo shearing shed	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	-	79	-	
Sprayrace	CONSTANT A SPRAYRACE	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	-	400	400	
Irrigation scheme	PROVERBS IRRIGATION	Stage 2: Concept/ Feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Port St. Johns	-	2 322	1 161	
Multipurpose Sheds	SENQU MULTIPURPOSE SHEDS: TAPOLENG	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	-	1 700	-	
Dip	ABETSHAWU DIP TANK	Stage 2: Concept/ Feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	-	1 650	2 200	
Fencing	NTABANKULU FENCING: NOWALALA FENCING	Stage 7: Close out	2021/04/01	2026/07/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	546	-	-	
shearing shed	Rashwini shearing shed	Stage 2: Concept/ Feasibility	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Engcobo	-	1 700	1 700	
shearing shed	Rocklands Shearing Shed	Stage 2: Concept/ Feasibility	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	-	-	1 700	
Farm	HANNOVER FARM	Stage 3: Design Development	2027/04/01	2030/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatielle	-	5 350	2 400	
Piggery	ZAMAZIZI PIGGERY	Stage 2: Concept/ Feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlto	-	3 400	3 600	
Shearing shed	ELUNDINI SHEARING SHEDS: SATUBE	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Elundini	Elundini	-	1 655	1 655	
Commonage fence	RIETBRON COMMONAGE FENCE	Stage 3: Design Development	2026/04/01	2027/03/19	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	-	481	400	
Fencing	ELUNDINI FENCING: SKANSINI (WAGES)	Stage 3: Design Development	2026/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Elundini	Elundini	-	90	-	
Protective clothing	Tendergate protective clothing	Stage 3: Design Development	2026/04/01	2027/04/01	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	-	40	-	

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: MAGWIJ	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 660	-	-	1 660	-
Shearing Shed	DIEPKLOOF PORTABLE KRAALS	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2028/09/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	190	-	-	1 300	-
Fencing	DIEPKLOOF FENCE	Stage 5: Works	2025/04/01	2027/02/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	567	421	-	-	-
Fencing	Tomar Fence (5km)	Stage 3: Design Development	2026/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhiszwe	237	-	-	237	-
Stockwater system	WALTER SISULU STOCKWATER SYSTEMS: WILGESPRUIT	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 100	-	-	1 100	-
Fencing	IPHUPHA LOBAWO FENCE	Stage 6: Handover	2023/04/03	2028/02/16	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	658	633	-	-	-
Fencing	Innerstore Fence 12km	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Emalahleni	300	-	-	-	600
Payment of casual labourers	Tendergate payment of casual labourers	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	260	-	260	-	-
Fencing	NITABANKULU FENCING: ZOKO MAIZE	Stage 2: Concept/ Feasibility	2027/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	696	-	-	700	731
Irrigation scheme	Qamata Irrigation Fence 2	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Emalahleni	1 000	-	1 000	-	-
Animal handling facility	MGWEDE AHF	Stage 3: Design Development	2027/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	1 100	-	-	-	1 100
Grain storage	OR TAMBO GRAIN STORAGE	Stage 4: Design Documentation	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	King Sabata Dalindyebo	15 414	-	-	1 580	1 567
Fencing	Teko Farm	Stage 4: Design Documentation	2026/01/03	2029/03/05	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Minquma	720	-	-	-	720
Multipurpose shed	MT View farm	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhiszwe	-	-	-	-	1 800
Stockwater system	WALTER SISULU STOCKWATER SYSTEMS: KLEIN KLIPHEUWEL (PHIKE FAMILY)	Stage 4: Design Documentation	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	1 100	-	-	-	1 100
Fencing	WALTER SISULU FENCING: WILGESPRUIT	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 000	-	-	1 000	-
Animal handling facility	WALTER SISULU ANIMAL HANDLING FACILITIES: KLEIN KLIPHEUWEL (PHIKE FAMILY)	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	720	-	-	-	720
Piggery structure	RIETFONTein PIGGERY STRUCTURE	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	600	-	-	600	600
Fencing	Mfantas Kloof Fence 5km	Stage 3: Design Development	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhiszwe	275	-	-	275	-

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Animal handling facility	BAMBANANI LIVESTOCK AFH	Stage 3: Design Development	2028/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	1 500	-	-	-	1 500
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: HILLSIDE	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 700	-	1 700	-	-
Fencing	Feedanathi Coop Fencing	Stage 2: Concept/ Feasibility	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	450	1 063	-	-	-
OHS Servies	OH&S AND COVID-19 IN THE SARAH BAARTMAN DISTRICT	Stage 4: Design Documentation	2022/04/01	2026/04/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	350	251	-	-	-
Ablution	CHRIS HANI SA GAP_ ABLUTION FACILITIES	Stage 7: Close out	2023/04/10	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mjijima	500	64	-	-	-
OHS Servies	AMATHOLE OHS	Stage 5: Works	2024/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Amahlathi	500	770	500	-	-
Irrigation scheme	AMEKA IRRIGATION	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Port St Johns	2 800	-	-	1 400	-
Irrigation scheme	Qamata Irrigation Scheme	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	1 868	-	1 868	-	-
Stockwater system	WALTER SISULU STOCKWATER SYSTEMS: HILLHEAD 1	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	1 100	-	-	-	1 100
Fencing	NTABANKULU FENCING: MNCEBA (MAKUKHANYE) MAIZE PROJECT	Stage 2: Concept/ Feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	580	-	-	620	647
Shearing shed	ELUNDINI SHEARING SHEDS: SIPHAMANDLA	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	1 660	-	-	1 660	-
Multipurpose shed	ELUNDINI MULTIPURPOSE SHEDS: GREAT HOPE	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	1 300	-	1 300	-	-
Multipurpose shed	ELUNDINI MULTIPURPOSE SHEDS: GEDLUMHLANGA	Stage 2: Concept/ Feasibility	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	2 000	-	1 545	1 660	-
Fencing	GOLDEN GROVE FENCE	Stage 4: Design Documentation	2025/04/01	2026/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	408	-	408	-	-
Irrigation scheme	NOTTINGHAM IRRIGATION SYSTEM	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2026/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	1 200	-	-	800	-
Retention fees	DISASTER RESPONSE RETENTION	Stage 5: Works	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Head Office	Head Office	420	-	420	-	-
Animal handling facility	SENQU ANIMAL HANDLING FACILITIES: NGGUBA	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	480	-	480	-	-
Shearing shed	Koloni WGA	Stage 3: Design Development	2028/04/02	2029/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	550	-	-	-	1 500
Multipurpose shed	WALTER SISULU MULTIPURPOSE SHEDS: HILLHEAD 2	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	500	-	-	-	500

**2026 Estimates of Provincial Revenue and Expenditure**

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Multipurpose shed	ELUNDINI MULTIPURPOSE SHEDS: SONSKYN FARM	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Elundini	Elundini	1 250	-	-	-	1 250
Poultry Structure	KHAYELIHE POULTRY PROJECT	Stage 4: Design Documentation	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Mhlonlo	3 300	-	-	-	5 700
Irrigation scheme	AK FARMING	Stage 2: Concept/ Feasibility	2025/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Port St Johns	982	-	-	2 658	-
Stockwater system	Mazoka farmers association	Stage 3: Design Development	2025/12/02	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	350	-	350	-	-
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: JOZANA'S NECK	Stage 3: Design Development	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Senqu	Senqu	1 655	-	-	-	1 655
OHS Servies	CHRIS HANI OHS	Stage 7: Close out	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	1 108	900	418	-	-
Agricultural and Rural Development	Qamata (Aruza Biz) Storage and Ablution	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	300	-	320	-	-
Multipurpose shed	SENQU MULTIPURPOSE SHEDS: ZINGXANGELE	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	1 660	-	-	1 660	-
Piggery structure	SAM PIGGERY STRUCTURE	Stage 3: Design Development	2026/04/01	2027/01/22	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	1 500	-	1 300	-	-
Piggery structure	CLIN PIGGERY PROJECT	Stage 2: Concept/ Feasibility	2026/04/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	King Sabata Dalindyebo	3 850	-	-	1 250	1 250
Stockwater system	VUKUZENZELE STOCKWATER SYSTEM	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	450	-	450	-	-
Fencing	NTABANKULU FENCING: MAQOYINI MAIZE (FENCING)	Stage 2: Concept/ Feasibility	2026/04/01	2027/03/29	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	470	-	-	-	1 000
Animal handling facility	Hillside Farm	Stage 4: Design Documentation	2028/01/02	2029/03/02	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Minquma	750	-	-	-	750
Shearing shed	Ndungane Shearing Shed	Stage 3: Design Development	2025/06/02	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Intsika Yethu	1 643	-	-	1 643	-
Stockwater system	IPHUPHA LOBAWO STOCKWATER SYSTEM	Stage 1: Initiation/ Pre-feasibility	2024/04/01	2028/03/10	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	450	-	-	500	-
Fencing	WINNIW MADIKZELA MANDELA GRAZING CAMPS	Stage 4: Design Documentation	2027/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	2 249	-	-	-	950
Dip Tank	MLAWU DIPPING TANK	Stage 1: Initiation/ Pre-feasibility	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	King Sabata Dalindyebo	1 143	-	-	-	75
Shearing shed	Mnyolo/Mkhonkotho/Jalisa Shearing Shed	Stage 3: Design Development	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Engcobo	1 510	-	1 510	3 400	-
Shearing shed	Lower Mgwalana Shearing shed	Stage 4: Design Documentation	2026/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	1 500	-	1 500	-	-

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Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Animal handling facility	WALTER SISULU ANIMAL HANDLING FACILITIES: HILL-HEAD 2	Stage 1: Initiation/ Pre-feasibility	2028/04/03	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	720	-	-	720	
Retention fees	Mbenge Shearing Shed Retentions	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Han	Sakhisizwe	108	-	108	-	
Irrigation scheme	MTHAKATYE FARMING PROJECT	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Nyandeni	3 120	-	3 120	-	
Shearinh shed	ELUNDINI SHEARING SHEDS: BOHOME PRIMARY CO-OP	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	1 660	-	-	1 660	
Fencing	POL TER MAIZE	Stage 2: Concept/ Feasibility	2026/04/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	King Sabata Dalindyebo	1 964	-	-	982	
Shearing shed	ELUNDINI SHEARING SHEDS: SIYOLISE	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	1 660	-	-	1 660	
Irrigation scheme	AMABAMBA IRRIGATION SYSTEM	Stage 3: Design Development	2025/04/01	2026/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Makana	1 800	-	1 500	-	
<b>TOTAL: New or Replaced Infrastructure (370 projects)</b>									<b>573 802</b>	<b>35 424</b>	<b>85 035</b>	<b>99 627</b>	<b>104 704</b>
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>													
Dip Tank	UPPER ZINGCUKA	Stage 4: Design Documentation	46024	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Amahathi	550	-	550	-	
Dip Tank	JOVELENI	Stage 1: Initiation/ Pre-feasibility	46844	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	470	-	-	940	
Dip Tank	WINNIE MADIKIZELA MANDELA DIP TANK RENOVATION	Stage 4: Design Documentation	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	779	-	779	-	
College	AGRICULTURAL COLLEGES: FORT COX	Stage 5: Works	44287	46843	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	Amathole	Amahathi	25 000	1 626	-	11 659	12 193
Dip Tank	Madlulsha Livestock	Stage 4: Design Documentation	46478	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750	
Dip Tank	RIETBRON COMMONAGE DIP RENOVATION	Stage 3: Design Development	46113	46346	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	50	-	50	-	
Electrical Services	Tardi Electrical Prof Services	Stage 5: Works	45566	46477	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	O.R. Tambo	Mhlonlo	400	168	-	-	
Dip Tank	UMZIMVUBU DIP TANK RENOVATIONS	Stage 4: Design Documentation	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Umtzimvubu	1 380	-	1 380	-	
Dip Tank	Tyiniha Livestock	Stage 4: Design Documentation	46478	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750	
Animal handling facility	Nxaxo Livestock	Stage 4: Design Documentation	46478	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750	

**2026 Estimates of Provincial Revenue and Expenditure**

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Handling facilities	SENQU ANIMAL HANDLING FACILITIES: MBOBO	Stage 1: Initiation/ Pre-feasibility	46478	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	460	-	-	460	-
Dip Tank	Kopano Farmers Association Dip Tank Renovation	Stage 3: Design Development	45810	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	200	-	-	200	194
Dip Tank	Tildin Livestock	Stage 4: Design Documentation	46478	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	650	-	-	650	-
Building/Structure	Siyahluma Nombande Piggery	Stage 4: Design Documentation	45748	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	150	-	-	150	-
Vet Lab repairs and maintenance	Makhandla Laboratory	Stage 4: Design Documentation	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 5 - Research and Technology Development Services	Sarah Baartman	Makana	1 308	-	1 308	-	-
Vet Lab repairs and maintenance	Komani Laboratory	Stage 4: Design Documentation	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 5 - Research and Technology Development Services	Chris Hani	Enoch Mgijima	1 308	-	1 308	-	-
Dip Tank	KSD DIP TANK RENOVATIONS	Stage 4: Design Documentation	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	KSD	897	-	897	-	-
Dip Tank	MVILLO DIP TANK	Stage 4: Design Documentation	46844	47207	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	75	-	-	-	75
Dip Tank	Mtyholo Livestock	Stage 4: Design Documentation	46478	47207	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	650	-	-	-	650
Processing facility	SEVEN STARS	Stage 4: Design Documentation	46113	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Amahlathi	1 000	-	1 000	-	-
Stock water drilling	AD-Khanya stockwater	Stage 7: Close out	45019	46475	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mbhashe	11 590	304	-	-	-
Dip Tank	NTABANKULU DIP TANK RENOVATIONS	Stage 4: Design Documentation	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	690	-	690	-	-
Quarantine station boundary fencing	Dohne Quarantine Station Planning	Stage 3: Design Development	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 5 - Research and Technology Development Services	Amathole	Amahlathi	1 200	-	1 200	-	-
College	AGRICULTURAL COLLEGES: TARDI	Stage 5: Works	44530	46843	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	O.R. Tambo	Mhlonfo	25 000	2 408	-	11 659	12 193
Livestock mpekweni boundary fencing	Mpekweni Livestock	Stage 4: Design Documentation	46478	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	650	-	-	650	-
Livestock mpenduza boundary fencing	Mpenduza Livestock	Stage 4: Design Documentation	46478	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750	-
Rabit Hal Sbrv Htage 5: Wor	Tardi Rabbit House	Stage 5: Works	45748	46477	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	O.R. Tambo	Mhlonfo	900	272	-	-	-

**Vote 08: Agriculture**

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Quarantine boundary fencing	Dohne Quarantine Station Boundary Fencing	Stage 3: Design Development	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 5 - Research and Technology Development Services	Amathole	Amahlathi	3 565	-	3 565	-	-
Dip Tank	Bolotwa Dip Tank Renovations	Stage 4: Design Documentation	45810	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	1 000	-	-	200	-
Dip Tank	Ensum Dam Scooping	Stage 2: Concept/ Feasibility	45748	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	400	-	-	400	-
DIP tank boundary fencing	KRUGERSPOST DIP TANK RENOVATION	Stage 1: Initiation/ Pre-feasibility	45748	47207	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	sarah baartman	750	-	-	750	750
Dip Tank	Thornhill Dip Tank Renovations	Stage 2: Concept/ Feasibility	45748	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	200	-	-	200	-
Dip Tank	Platkraal (Imvu Farm)	Stage 4: Design Documentation	45748	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Kou-Kamma	750	-	-	750	-
Livestock zagwityi boundary fencing	Zagwityi Livestock	Stage 4: Design Documentation	46478	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750	-
Dip Tank	Leufontein Dip Tank Renovations	Stage 3: Design Development	45810	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Enoch Mgijima	200	-	-	200	209
Dip Tank	KLIPPLAAT HYDROPONICS RR20	Stage 4: Design Documentation	44287	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	750	-	-	750	750
Facilities:	SENQU ANIMAL HANDLING FACILITIES: COVILLE	Stage 1: Initiation/ Pre-feasibility	46478	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	460	-	-	460	-
Livestock nombanjana boundary fencing	Nombanjana Livestock	Stage 4: Design Documentation	46478	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Mnquma	750	-	-	750	-
Dip Tank	Khayelitsha dam scooping	Stage 4: Design Documentation	45748	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Buffalo City	Buffalo City	300	-	300	-	-
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment (65 projects)</b>									<b>103 147</b>	<b>21 659</b>	<b>13 031</b>	<b>33 639</b>	<b>27 954</b>
<b>3. Non-Infrastructure</b>													
Fencing	Tildin Livestock	Stage 5: Works	45748	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	350	-	-	350	-
Fencing	WALTER SISULU FENCING: SCHOEMANSHOEK	Stage 4: Design Documentation	46113	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	550	-	550	-	-
Portable kraal	CONSTANT B COMMONAGE PORTABLE KRAALS	Stage 6: Handover	45748	46295	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	150	171	-	-	-
Borehole Testing	ZANDVLAKTE BOREHOLE	Stage 4: Design Documentation	46113	46332	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Sundays River Valley	350	-	350	-	-
Fencing	KLEIN KLIPHEUWEL (PHIKE FAMILY)	Stage 1: Initiation/ Pre-feasibility	46844	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	720	-	-	-	1 000

**2026 Estimates of Provincial Revenue and Expenditure**

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Borehole Testing	DEKSELFONTEIN BOREHOLE TESTING	Stage 4: Design Documentation	46113	46367	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	160	-	100	-	-
Borehole Testing	ERIKA BOREHOLE TESTING	Stage 4: Design Documentation	46113	46325	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	100	-	100	-	-
Poultry Structure	AKFT EIA	Stage 5: Works	45383	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	261	276	-	-	-
Agricultural and Rural Development	Kwa Vulithuba Farm	Stage 4: Design Documentation	46846	47180	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hani	Sakhisizwe	325	-	-	-	325
Fencing	Glendower 198	Stage 4: Design Documentation	46478	47207	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	900	-	-	-	900
Fencing	ZWAART MODDER FONTEIN	Stage 4: Design Documentation	46844	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatielie	750	-	-	-	750
Stock water drilling	Chitwa (Lower Mgwalana)	Stage 5: Works	45748	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Ngqushwa	500	-	-	500	-
EPWP	EPWP Land Care	Stage 4: Design Documentation	46113	47208	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Sustainable Resource Management	Head Office	Head Office	1 230	-	1 230	-	-
Fencing	DIAZ REMAINDER	Stage 1: Initiation/Pre-feasibility	46844	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	800	-	-	-	800
Fencing	DIE VLAKTE FENCE	Stage 4: Design Documentation	46113	46843	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	960	-	-	350	-
Borehole Testing	DIE VLAKTE BOREHOLE TESTING	Stage 4: Design Documentation	46113	46346	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	100	-	100	-	-
Fencing	YELLOW STAR (FUSION FARM)	Stage 2: Concept/Feasibility	45036	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatielie	850	-	-	-	850
Borehole Testing	NTABANKULU BOREHOLES (VEGETABLES)	Stage 4: Design Documentation	46844	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Ntabankulu	350	-	-	-	350
Fencing	Makodene Farm	Stage 4: Design Documentation	46844	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatielie	1	-	-	-	1 400
Fencing	DIEPKLOOF FARM	Stage 1: Initiation/Pre-feasibility	46844	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	1 000	-	-	-	1 000
Building/Structure	OR TAMBO GRAIN STORAGE-PSP	Stage 5: Works	45383	46811	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	King Sabata Dalindyebo	-	1 608	-	-	-
Fencing	SENQU FENCING: KROMDRAAI FARM	Stage 4: Design Documentation	46113	47208	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Senqu	550	-	550	-	-
Borehole Testing	AKFT (ANELE & KWANDO FAMILY TRUST) BOREHOLE	Stage 4: Design Documentation	46113	46325	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Ndlambe	400	-	400	-	-
Building/Structure	Alice Feedlot	Stage 4: Design Documentation	46113	46842	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	350	-	-	350	-

**Vote 08: Agriculture**

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Dip Tank	SANTOMBE DIP TANK	Stage 6: Handover	45748	46477	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Umzimvubu	1 600	100	-	-	
Protective clothing	Protective clothing for casual workers	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hanani	Sakhisizwe	-	-	100	-	
Animal handling facility	Havelock Farm	Stage 4: Design Documentation	2027/04/01	2028/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	1 350	-	-	1 350	
Animal handling facility	EC RED MEAT FUSION FARM	Stage 4: Design Documentation	2018/11/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Matatiele	850	362	-	-	
Borehole Testing	CORNDALE BOREHOLE	Stage 4: Design Documentation	2025/04/01	2029/03/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	1	-	-	1 000	
Borehole Testing	BCRM BOREHOLES	Stage 1: Initiation/ Pre-feasibility	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	350	-	-	350	
Borehole Testing	MIZPAH BOREHOLE	Stage 4: Design Documentation	2026/04/02	2026/10/08	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	400	-	350	-	
Borehole Testing	GRASSRAND FARM BOREHOLE TESTING	Stage 7: Close out	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	90	70	50	-	
Borehole Testing	LINCOLN GREEN BOREHOLE	Stage 5: Works	2025/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	250	528	250	-	
Dip Tank	NDLOVU DIP TANK	Stage 2: Concept/ Feasibility	2025/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	1 500	-	-	550	
OHS Services	OR TAMBO OHS	Stage 5: Works	2022/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Inguza Hill	400	825	400	-	
Fencing	Malangskraal fencing	Stage 4: Design Documentation	2022/03/31	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Amathole	Raymond Mhlaba	1 900	-	-	1 350	
Borehole Testing	RIETBRON COMMONAGE BOREHOLE TESTING	Stage 6: Handover	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Dr Beyers Naude	45	35	-	1 000	
OHS Services	JOE GQABI OHS	Stage 4: Design Documentation	2022/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	838	-	838	-	
Fencing	ELUNDINI FENCING: BOREPA PROJECT (WAGES)	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Elundini	40	-	40	-	
Dip tank	DYIFANI DIP TANK	Stage 5: Works	2025/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Alfred Nzo	Mbizana	550	289	-	-	
Animal handling facility	VUKUZENZELE PORTABLE KRAALS	Stage 5: Works	2025/04/01	2026/09/30	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	150	171	-	-	
PSP EIA	UMTHOMBO CPA EIA	Stage 3: Design Development	2026/04/01	2027/08/20	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	400	-	350	-	
OHS Services	JOE GQABI OHS	Stage 4: Design Documentation	2022/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	838	1 535	-	-	

## 2026 Estimates of Provincial Revenue and Expenditure

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
			Start Date	End Date			District	Municipality				2027/28	2028/29
Fencing	AVONDALE FENCE	Stage 6: Handover	2023/03/10	2026/04/08	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Makana	700	34	-	-	750
PSP EIA	ADDO DRIFT EIA	Stage 1: Initiation/ Pre-feasibility	2026/04/01	2027/08/13	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Sundays River Valley	400	-	400	-	-
Borehole Testing	VUKANI PIGGERY - BOREHOLE	Stage 4: Design Documentation	2025/04/01	2028/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	O.R. Tambo	Nyandeni	500	-	500	-	-
Fencing	WALTER SISULU FENCING: KOPPIESFONTEIN FARM (NCEDANI)	Stage 4: Design Documentation	2026/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Joe Gqabi	Walter Sisulu	550	-	550	-	-
Professional services	AGRICULTURAL COLLEGES:FORT COX PROFESSIONAL SERVICES	Stage 5: Works	2024/04/01	2027/03/31	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	Amathole	Amahlathi	2 500	1 083	-	-	-
Fencing	KRUGERSPOST FENCE	Stage 1: Initiation/ Pre-feasibility	2027/04/01	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Sarah Baartman	Blue Crane Route	2 400	-	-	1 200	1 200
EIA	MIZPAH EIA	Stage 5: Works	2025/04/01	2026/12/11	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Nelson Mandela Bay	Nelson Mandela Bay	261	280	212	-	-
Fencing	Maidenvale Fence 5KM	Stage 3: Design Development	2025/06/02	2029/03/31	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	Chris Hanani	Enoch Mgijima	100	-	-	-	100
<b>TOTAL: Non-Infrastructure (71 projects)</b>									<b>57 689</b>	<b>12 906</b>	<b>7 420</b>	<b>6 000</b>	<b>12 875</b>
<b>4. Upgrading and Additions</b>													
AQUA GROW OUT TUNNELS	DOHNE AQUACULTURE DEMONSTRATION FACILITY	Stage 5: Works	2023/04/01	2027/03/31	Equitable Share	Programme 5 - Research and Technology Development Services	Amathole	Amahlathi	9 243	9 275	1 700	-	-
<b>TOTAL: Upgrading and Additions (4 projects)</b>									<b>12 004</b>	<b>9 395</b>	<b>1 700</b>	<b>-</b>	<b>-</b>
<b>TOTAL: Agriculture (512 projects)</b>									<b>754 644</b>	<b>82 097</b>	<b>107 186</b>	<b>139 266</b>	<b>145 533</b>

Table B.7 Financial Summary for the Eastern Cape Rural Development Agency

R thousand	Audited outcome			Main budget (Approved)	Adjusted budget	Revised estimate	Medium-term estimates			% Change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	
Non-tax revenue	242 405	256 136	265 298	260 975	279 269	279 269	281 951	284 388	295 356	1.0
Sale of goods and services other than capital assets	13 585	14 000	9 445	11 580	10 190	10 190	2 300	2 338	2 478	(77.4)
Entire revenue other than sales	2 458	3 182	3 000	2 707	1 263	1 263	2 805	2 929	3 105	122.1
<b>Transfers received</b>	<b>221 885</b>	<b>232 879</b>	<b>227 144</b>	<b>238 577</b>	<b>248 577</b>	<b>248 577</b>	<b>247 152</b>	<b>252 178</b>	<b>261 213</b>	<b>(0.6)</b>
of which:										
Departmental transfers	221 885	232 879	227 144	238 577	248 577	248 577	247 152	252 178	261 213	(0.6)
Other transfers	-	-	-	-	-	-	-	-	-	
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	3 743	5 000	9 245	7 273	7 273	7 273	24 438	25 904	27 459	236.0
Other non-tax revenue	733	1 075	16 464	838	11 966	11 966	5 256	1 039	1 101	
<b>Total revenue before deposits into the PRF</b>	<b>242 405</b>	<b>256 136</b>	<b>265 298</b>	<b>260 975</b>	<b>279 269</b>	<b>279 269</b>	<b>281 951</b>	<b>284 388</b>	<b>295 356</b>	<b>1.0</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	
<b>Total revenue</b>	<b>242 405</b>	<b>256 136</b>	<b>265 298</b>	<b>260 975</b>	<b>279 269</b>	<b>279 269</b>	<b>281 951</b>	<b>284 388</b>	<b>295 356</b>	<b>1.0</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>168 143</b>	<b>156 654</b>	<b>180 422</b>	<b>183 064</b>	<b>191 391</b>	<b>191 391</b>	<b>190 852</b>	<b>196 956</b>	<b>202 663</b>	<b>(0.3)</b>
Compensation of employees	113 366	105 120	107 984	126 378	130 633	130 633	126 827	125 156	130 776	(2.9)
Goods and services	54 752	51 278	72 222	56 356	60 458	60 458	63 655	71 413	71 483	5.3
Interest on rent and land	25	256	216	330	300	300	370	387	404	23.3
Transfers and subsidies	68 577	74 376	66 250	32 111	34 361	34 361	34 588	34 528	36 082	0.7
Payments for capital assets	3 685	4 472	8 362	5 800	7 417	7 417	17 161	12 619	15 391	131.4
Payments for financial assets	2 000	4 371	10 264	40 000	46 100	46 100	39 350	40 285	41 220	(14.6)
<b>Total expenses</b>	<b>242 405</b>	<b>239 873</b>	<b>265 298</b>	<b>260 975</b>	<b>279 269</b>	<b>279 269</b>	<b>281 951</b>	<b>284 388</b>	<b>295 356</b>	<b>1.0</b>
<b>Surplus / (Deficit)</b>	<b>-</b>	<b>16 263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Adjustments for Surplus/(Deficit)</b>										
Rollover & Surrender	-	-	-	-	-	-	-	-	-	
<b>Surplus / (Deficit) after adjustments1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

<b>Cash flow from investing activities</b>	6 193	10 014	(53 754)	(64 513)	(64 513)	(64 513)	25 812	33 467	39 940	0.0
Acquisition of Assets	6 193	5 644	7 753	6 930	6 930	6 930	15 462	8 836	13 730	0.0
Other flows from Investing Activities	-	4 370	(61 507)	(71 443)	(71 443)	(71 443)	10 350	24 631	26 210	0.0
<b>Cash flow from financing activities</b>	<b>13 003</b>	<b>7 642</b>	<b>2 163</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>393</b>	<b>410</b>	<b>428</b>	<b>0.0</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>19 196</b>	<b>17 656</b>	<b>(51 591)</b>	<b>(64 134)</b>	<b>(64 134)</b>	<b>(64 134)</b>	<b>26 205</b>	<b>33 877</b>	<b>40 368</b>	<b>0.0</b>
<b>Balance Sheet Data</b>										
<b>Carrying Value of Assets</b>	<b>6 193</b>	<b>5 644</b>	<b>7 753</b>	<b>6 930</b>	<b>6 930</b>	<b>6 930</b>	<b>15 462</b>	<b>8 836</b>	<b>13 730</b>	<b>0.0</b>
Investments	-	-	-	-	-	-	-	-	-	0.0
Cash and Cash Equivalents	60 486	66 372	56 358	106 678	106 678	106 678	111 093	115 936	121 142	0.0
Receivables and Prepayments	17 071	19 766	8 258	13 739	13 739	13 739	14 308	14 931	15 601	0.0
Inventory	90	96	98	62	62	62	95	99	103	0.0
<b>Total Assets</b>	<b>83 840</b>	<b>91 878</b>	<b>72 467</b>	<b>127 409</b>	<b>127 409</b>	<b>127 409</b>	<b>140 958</b>	<b>139 802</b>	<b>150 576</b>	<b>0.0</b>
<b>Capital and Reserves</b>	<b>38 631</b>	<b>71 749</b>	<b>31 065</b>	<b>57 655</b>	<b>57 655</b>	<b>57 655</b>	<b>58 303</b>	<b>59 014</b>	<b>59 778</b>	<b>0.0</b>
Share Capital and Premium	41 989	41 989	41 989	41 989	41 989	41 989	41 989	41 989	41 989	0.0
Floating	-	-	-	-	-	-	-	-	-	0.0
Present value of Funded obligations	-	-	-	-	-	-	-	-	-	0.0
Trade Payables	4 992	4 496	8 389	6 377	6 377	6 377	6 641	6 930	7 241	0.0
Provisions	482	7 376	6 230	6 318	6 318	6 318	6 580	6 867	7 175	-
Leave pay provision	482	7 376	6 230	6 318	6 318	6 318	6 580	6 867	7 175	-
Poverty Alleviation Fund	-	-	-	-	-	-	-	-	-	-
Contingent Liabilities	2 299	909	1 591	2 705	2 705	2 705	2 820	2 943	3 075	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Fort Cox	59 051	66 035	67 280	70 245	70 245	70 245	69 769	70 602	72 791	(0.7)
Chris Hani Development Agency	2 189	2 209	-	2 209	2 209	2 209	2 209	-	-	0
AgriSETA - Skills Development Levy	-	-	-	4 200	3 882	3 882	4 300	4 361	4 496	10.8
<b>Total departmental transfers</b>	<b>61 240</b>	<b>68 244</b>	<b>67 280</b>	<b>76 654</b>	<b>76 336</b>	<b>76 336</b>	<b>76 278</b>	<b>74 963</b>	<b>77 287</b>	<b>(0.1)</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
<b>Buffalo City</b>	6 324	4 272	75 714	81 237	81 237	81 237	84 974	88 798	92 794	4.6
<b>Nelson Mandela Bay</b>	1 293	3 058	-	-	-	-	-	-	-	-
<b>Sarah Baartman District Municipality</b>	<b>13 150</b>	<b>8 914</b>	<b>302 457</b>	<b>139 834</b>	<b>139 834</b>	<b>139 834</b>	<b>146 288</b>	<b>152 871</b>	<b>159 750</b>	4.6
Dr Beyers Naude	3 549	1 642	187 340	19 560	19 560	19 560	20 480	21 402	22 365	4.7
Blue Crane Route	2 304	712	16 063	16 782	16 782	16 782	17 555	18 345	19 171	4.6
Makana	1 895	2 752	22 756	23 775	23 775	23 775	24 869	25 988	27 157	4.6
Ndlambe	1 646	414	21 417	22 377	22 377	22 377	23 406	24 459	25 560	4.6
Sundays River Valley	1 312	1 406	17 401	18 181	18 181	18 181	19 017	19 873	20 767	4.6
Kouga	2 250	1 908	24 094	25 174	25 174	25 174	26 332	27 517	28 755	4.6
Kou-Kamma	194	80	13 386	13 985	13 985	13 985	14 629	15 287	15 975	4.6
<b>Amatole District Municipality</b>	<b>43 615</b>	<b>33 605</b>	<b>112 943</b>	<b>118 003</b>	<b>118 003</b>	<b>118 003</b>	<b>120 431</b>	<b>125 851</b>	<b>131 513</b>	2.1
Mbashe	8 835	5 360	7 107	7 425	7 425	7 425	7 767	8 117	8 482	4.6
Mnquma	9 556	6 611	15 060	15 735	15 735	15 735	16 459	17 200	17 974	4.6
Great Kei	2 143	3 002	1 232	1 287	1 287	1 287	1 346	1 407	1 470	4.6
Amahlathi	4 070	4 855	7 244	7 569	7 569	7 569	7 917	8 273	8 645	4.6
Ngqushwa	12 795	7 362	76 868	80 312	80 312	80 312	81 006	84 651	88 460	0.9
Raymond Mhlaba	6 216	6 415	5 432	5 675	5 675	5 675	5 936	6 203	6 482	4.6
<b>Chris Hani District Municipality</b>	<b>43 727</b>	<b>33 450</b>	<b>50 706</b>	<b>52 977</b>	<b>52 977</b>	<b>52 977</b>	<b>55 415</b>	<b>57 908</b>	<b>60 514</b>	4.6
Inxuba Yethemba	7 638	4 340	3 983	4 161	4 161	4 161	4 352	4 548	4 753	4.6
Intsika Yethu	9 190	5 951	17 678	18 470	18 470	18 470	19 320	20 189	21 098	4.6
Emalahleni	5 041	7 285	14 397	15 042	15 042	15 042	15 734	16 442	17 182	4.6
Engcobo	9 805	4 826	4 093	4 276	4 276	4 276	4 473	4 674	4 884	4.6
Sakhisizwe	5 172	2 831	8 251	8 621	8 621	8 621	9 018	9 424	9 848	4.6
Enoch Mgijima	6 881	8 217	2 304	2 407	2 407	2 407	2 518	2 631	2 749	4.6
<b>Joe Gqabi District Municipality</b>	<b>30 683</b>	<b>27 447</b>	<b>5 979</b>	<b>6 247</b>	<b>6 247</b>	<b>6 247</b>	<b>6 534</b>	<b>6 829</b>	<b>7 136</b>	4.6
Elundini	16 192	13 050	1 110	1 160	1 160	1 160	1 213	1 268	1 325	4.6
Senqu	7 856	5 871	1 845	1 928	1 928	1 928	2 017	2 108	2 203	4.6
Waller Sisulu	6 635	8 526	3 024	3 159	3 159	3 159	3 304	3 453	3 608	4.6
<b>O.R. Tambo District Municipality</b>	<b>45 741</b>	<b>29 601</b>	<b>77 862</b>	<b>81 351</b>	<b>81 351</b>	<b>81 351</b>	<b>85 093</b>	<b>88 922</b>	<b>92 823</b>	4.6
Ngquza Hill	8 025	1 802	9 967	10 414	10 414	10 414	10 893	11 383	11 895	4.6
Port St Johns	5 114	5 852	-	-	-	-	-	-	-	-
Nyandeni	7 880	7 235	3 427	3 581	3 581	3 581	3 746	3 915	4 091	4.6
Mhlonlo	5 675	3 827	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	19 047	10 885	64 468	67 356	67 356	67 356	70 454	73 624	76 937	4.6
<b>Alfred Nzo District Municipality</b>	<b>21 074</b>	<b>32 718</b>	<b>67 797</b>	<b>70 835</b>	<b>70 835</b>	<b>70 835</b>	<b>74 093</b>	<b>77 428</b>	<b>80 912</b>	4.6
Matielie	6 758	5 399	52 066	54 399	54 399	54 399	56 901	59 462	62 138	4.6
Umzimvubu	6 120	9 927	10 871	11 358	11 358	11 358	11 880	12 415	12 974	4.6
Mbizana	3 747	7 976	1 679	1 754	1 754	1 754	1 835	1 918	2 004	4.6
Ntabankulu	4 449	9 416	3 181	3 324	3 324	3 324	3 477	3 633	3 796	4.6
<b>District Municipalities</b>	<b>1 085 160</b>	<b>1 269 103</b>	<b>617 744</b>	<b>469 247</b>	<b>469 247</b>	<b>469 247</b>	<b>487 854</b>	<b>509 809</b>	<b>532 754</b>	4.0
Sarah Baartman District Municipality	126 489	138 708	302 457	139 834	139 834	139 834	146 288	152 871	159 750	4.6
Amatole District Municipality	288 436	412 296	112 943	118 003	118 003	118 003	120 431	125 851	131 514	2.1
Chris Hani District Municipality	169 752	183 597	50 706	52 977	52 977	52 977	55 415	57 908	60 514	4.6
Joe Gqabi District Municipality	102 738	114 455	5 979	6 247	6 247	6 247	6 534	6 829	7 136	4.6
O.R. Tambo District Municipality	216 560	249 897	77 862	81 351	81 351	81 351	85 093	88 922	92 828	4.6
Alfred Nzo District Municipality	181 185	170 150	67 797	70 835	70 835	70 835	74 093	77 428	80 912	4.6
<b>Unallocated</b>	<b>1 014 346</b>	<b>892 916</b>	<b>1 135 844</b>	<b>1 558 078</b>	<b>1 558 892</b>	<b>1 558 892</b>	<b>1 652 618</b>	<b>1 622 074</b>	<b>1 647 272</b>	<b>6.0</b>
<b>Total transfers to municipalities</b>	<b>2 305 113</b>	<b>2 335 084</b>	<b>2 447 046</b>	<b>2 577 809</b>	<b>2 578 623</b>	<b>2 578 623</b>	<b>2 713 300</b>	<b>2 730 490</b>	<b>2 805 568</b>	<b>5.2</b>

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