

VOTE 3

Agriculture and Rural Development

Operational budget	R2 815 790 956
MEC remuneration	R 2 306 044
Total amount to be appropriated	R2 818 097 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head: Agriculture and Rural Development

1. Overview

Vision

The vision of the Department of Agriculture and Rural Development (DARD) is: *An inclusively transformed, innovative, food secure and sustainable agricultural sector.*

Mission

The department's mission is: *To drive comprehensive and equitable agricultural growth, food security, and the advancement of rural communities through sustained scientific and digital technology practices.*

Strategic outcomes

The impact and outcomes of the department are as follows:

- Improved institutional capability, corporate governance and digital innovation.
- Improved agricultural production and food security.
- Increased farmer support and rural economic development.
- Improved animal health and reduced disease outbreak.
- Increased agricultural research productivity, technology development and climate-smart agriculture.

Core functions

The core functions of the department are as follows:

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

Legislative mandate

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

Transversal legislation

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

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

Agriculture and rural development legislation

- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. 87 of 1996)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act (Act No. 40 of 2000) (replacing Abattoir and Co-operation Act)
- Animal Diseases Act (Act No. 35 of 1984)
- Performing Animals Protection (Act 24 of 1935)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)

- Fencing Act (Act No. 31 of 1963)
- Plant Breeders Rights Act (Act No. 15 of 1976)
- Agricultural Debt Management Act (Act No. 45 of 2001)
- Soil User Planning Ordinance (Ordinance No. 15 of 1985)
- Genetically Modified Organisms Act (Act No. 15 of 1997)
- Hazardous Substances Act (Act No. 63 of 1973)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Environment Conservation Act (Act No. 73 of 1989)
- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- Municipal Systems Act (Act No. 32 of 2000)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)
- Further Education and Training Act (Act No. 98 of 1998)
- Higher Education Act (Act No. 101 of 1997)
- National Qualifications Act (Act No. 67 of 2008)
- Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
- Land Redistribution Policy for Agricultural Development

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

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

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

2. Review of the 2025/26 financial year

Section 2 provides a review of 2025/26, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Administration

The department is intent to maintain sound governance and accountability systems throughout the organisation to support enhanced and ethical service delivery. The department regained its clean audit outcome in 2024/25 through meticulous attention to strategic risks and deploying effective controls across the organisation. The roll-out of an e-leave system and electronic requisition forms for procurement is work in progress to be concluded in 2026/27.

Agriculture

The department invested in the procurement of tractors and implements and this investment is made in support of the department's revised strategy of providing mechanisation services to smallholder farmers and communities. In the past, the department appointed service providers to provide the ploughing and planting activities which meant reliance on the performance of these contractors to provide this critical service. As from 2025/26, the department has its own fleet of tractors and implements and therefore is in better control to provide mechanisation services. A total of 3 367 hectares (ha) were planted by the end of the third quarter of 2025/26 against the annual target of 4 228 ha. The seeds produced by the seed multiplication programme on the department's research farms were distributed to households/communities and subsistence farmers.

Funds were committed by the end of the third quarter for community infrastructure such as fencing, dipping facilities, boreholes, etc with 19 projects completed.

Agri-hubs: The construction of the fresh produce agri-hub has been moved from Rural Development to Agricultural Engineering Services. The Richards Bay Industrial Development Zone Company SOC Ltd (RBIDZ) appointed a contractor for the construction of the fresh produce agri-hub and construction is expected to commence during the last quarter of 2025/26 and will be completed in 2026/27.

Veterinary services: The department provided veterinary services to clients to ensure healthy animals, sustainable and profitable animal production enterprises, as well as safe trade in animals and products of animal origin. The outbreak of the Foot and Mouth Disease (FMD) resulted in priority being given to deploy officials to administer the vaccination of cattle in priority areas. The additional funding for the communal livestock production received enabled the department to appoint 77 diptank assistants deployed in the FMD management area with the primary role of assisting livestock associations to maintain proper records and to follow up on vaccinations, dipping sessions, etc. The additional funding also provided for further dipping chemicals, poles and steel pipes that were distributed to livestock associations to dip and maintain their diptanks.

Research and Training Institutes: A total of 59 Agricultural Research projects addressing various crop and livestock production constraints were implemented and that includes the following:

- Improving fertilizer recommendations for crops.
- Advising on the best crop and hemp cultivars adapted to various areas through cultivar evaluation trials.
- Addressing the production constraints of traditional leafy vegetables.
- Supporting the production of oyster mushroom packs for distribution to the various food security gardens.
- Evaluation of essential oils in KZN (establishment and maintenance of an essential oil trial for demonstration purposes).
- Wild watermelon as winter supplementation for sheep.
- Conservation and characterisation of the indigenous Nguni sheep of KZN for production traits.
- Performance of Nguni goats fed sweet potato vines as a supplement.
- The effect of night kraaling on cow productivity and fertility of cattle at the Kokstad Research Station.

Over 190 agricultural research presentations were shared at technology transfer events providing producers with information on improving crop production. The analytical services laboratories received a new Total Organic Carbon instrument.

The department's seed and seedlings multiplication programme continued, where the research farms at Cedara, Kokstad, Dundee, Makhathini Research, Makhathini Nursery and Ennis Farm were used to reproduce white maize, dry bean seeds, sweet potato vines and potatoes that are distributed to farmers and households under the department's multi-planting season and the One-Home-One-Garden programmes. With regard to the seeds and seedlings multiplication programme, the department achieved the following:

- 65 tons of maize seed were harvested and distributed in support of 3 594 ha.
- 7.3 tons of bean seed were harvested and distributed in support of 96 ha.
- 1 120 000 orange flesh sweet potato vines cuttings harvested and distributed support of 37 ha.
- 3 075 705 variety vegetable seedlings were distributed in support of 123 ha.
- 305 bags of potatoes were harvested and distributed in support of 6 ha.
- 39 ha of maize seed, 44 ha of dry bean seeds, 4 ha of potatoes, 2 ha of sweet potatoes, as well as seedlings were planted at the Makhathini Nursery.
- Agricultural equipment was procured.

Under the training institutes, the colleges trained 1 842 participants on skills development programmes in the agricultural sector and conducted 137 career awareness activities to promote agriculture and 90 students graduated with an agricultural qualification.

The Agricultural Resources Management unit developed disaster management monitoring tools and a disaster reporting app for the farmers across the province.

Rural Development

Unemployed Agricultural Graduates Youth Programme (UAGYP): The department provides graduates with placement on farms and agro-processing facilities with funding from the Comprehensive Agricultural Support Programme (CASP) grant. In addition, the department provided support to 15 projects to the value of R6 million that are implemented by youth who participated in the UAGYP and currently have 120 to 135 graduates placed.

Agri-business Development Agency (ADA)

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

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

In terms of value chain development, the entity focused on mobilising support from various institutions, ultimately to commercialise agriculture through value chain programmes. The commodities which were funded were mainly extensive beef production, extensive sheep production, layers and crops, such as beans, cabbage and potatoes, with particular focus on four districts, namely, uMkhanyakude, Zululand, uMzinyathi and Harry Gwala. ADA supported beneficiary farmers in targeted vulnerable groups such as youth, women and people living with disabilities.

The entity further provided irrigation and project management services to farmers in the Makhathini Irrigation Scheme. The entity continued to manage farming operations at Ntingwe Tea, with the aim of revitalising the tea plantation and the processing factory, and to generate income from sales.

3. Outlook for the 2026/27 financial year

Section 3 looks at the key focus areas of 2026/27, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. With the 2026/27 budget allocation, the department will continue to focus on providing support to food insecure communities at subsistence and household food production level.

Administration

In 2026/27, the department will continue to prioritise the filling of critical posts, especially on its core programmes that include Agricultural Development Services, Veterinary Services and Agricultural Research Services.

The department is committed to digital transformation of business to enable seamless programme management and modernised records management of its strategic programmes. In 2026/27, supported by Environmental Systems Research Institute (ESRI) South Africa, the department is migrating to a customised online platform with GPS recording capability for programme and project reporting.

Agriculture

Food Security in households and communities remains a high priority and the distribution of seeds and gardening tools, as well as fruit trees will continue in 2026/27. The department will continue engaging and partnering with commodity and social organisations in providing agricultural services with a budget of R68 million set aside in 2026/27 for community infrastructure, nutritious food security interventions and commodity associations. The support to graduates that exited the UAGYP will continue with funding amounting to R7 million, R7.300 million and R7.600 million allocated over the MTEF period.

Veterinary services: The department will provide its mandatory veterinary services to clients to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public through the following:

- FMD interventions (vaccinations, awareness, biosecurity, animal movement control).
- External parasites control through dipping.
- Primary Animal Health Care programme (which lead to healthy animals).
- Constant inspections of vaccinations in the FMD protection zone through the 77 Diptank assistants appointed in 2025/26 through the EPWP programme.
- Diptank repairs: working hand in hand with Livestock Associations.

Research and Training Institutes: Over 55 research projects will be implemented to address crop production constraints. Improving the identification of rural soil fertility problems will also be undertaken. Efforts to procure new laboratory equipment will be ongoing. In addition, research and support for the following will continue:

- Supporting food security through the provision of mushroom packs *via* the oyster mushroom cultivation project. Advising farmers on a simplified method developed will ensure that more small holder farmers will be able to enter the market.
- Continuing with research on cannabis and hemp and assisting farmers with regulatory compliance.
- Providing seed and seedlings to districts through seed multiplication and the mega nursery programme.
- Research and training on feedlots for Nguni cattle and Merino sheep at the Cedara and Kokstad Research Stations.
- Continue with the hatchery programme.
- Infrastructure in all state farms under the department will continue to be maintained.

Over 144 agricultural research presentations will be shared at technology transfer events providing producers with information on improving crop production. The analytical services laboratory will procure an Atomic Absorption Spectrometer (AAS) and a sieve shaker used for soil testing and analysis. These are the high-tech instruments used in the laboratories.

The department's seed and seedlings multiplication programme will continue, where the research farms at Cedara, Kokstad, Dundee, Makhathini Research, Makhathini Nursery and Ennis Farm will continue to be used to reproduce white maize, dry bean seeds, sweet potato vines and potatoes that are distributed to farmers and households under the department's multi-planting season and the One-Home-One-Garden programmes. The department aims to achieve the following:

- Rehabilitation of Nyangwini Nursery and Cedara Tunnel to increase seedlings production to 10 million seedlings.
- Farmers' fields to be supported by seedlings to increase to 200 ha.
- Farmers' fields to be supported by maize and dry bean seeds to increase to 4 600 ha.
- To increase the potato seed multiplication project to 5 ha.
- To build a seed cleaning facility at Cedara.
- Breeding of departmental yellow maize seed.

The departmental disaster management strategy is aligned with the DARD Level-1 Disaster Management Plan. This is a strategic plan consistent with the provincial disaster management strategy for risk reduction and disaster response. The following is planned for 2026/27:

- To improve resilience and preparedness for disaster risk reduction within the farming community, DARD will carry out a provincial agricultural census for the sector through a flyover exercise.
- Flyovers offer baseline data for tracking land-use changes over time, enabling stakeholders to identify vulnerabilities and risks within the agricultural sector.

- This comprehensive remote sensing survey and high-resolution aerial-based imaging is done to make informed decisions regarding the management and protection of agricultural land and its resources.
- The survey covers 2026/27 and 2027/28. The first year of implementation is estimated to cost R8 million, with the second tranche completing the project at R4 million.
- DARD will establish a partnership with the Department of Forestry, Fisheries and the Environment (DFFE), Working on Fire (WOF), and the KZN Fire Protection Association (KZNFPA) and this strategic alliance will be created through a Memorandum of Understanding (MOU).

The department through its training institutes (colleges) will train 1 755 participants on skills development programmes in the agricultural sector, conduct 120 career awareness activities to promote agriculture and 90 students will graduate with agricultural qualification. The colleges will also be benchmarking articulation pathways with other agricultural institutions and undergo an accreditation cycle. They will also develop MOUs with the University of Zululand and the University of KwaZulu-Natal (UKZN).

Rural Development

The UAGYP will continue over the MTEF with funding from the CASP grant. The department will continue with promoting rural development and co-ordinate the participation of female entrepreneurs in the annual female entrepreneur awards and provide support to co-operatives and markets.

Agri-business Development Agency (ADA)

ADA remains committed to fostering the development of farmers and agri-business entrepreneurs across primary and secondary agriculture, with the objective of building a more competitive, equitable, and sustainable agricultural sector. ADA will continue implementing agri-business projects across various commodities, including goats, beef, vegetables, and poultry.

ADA will work closely with the department to expedite the rationalisation and restructuring of entities such as Ntingwe Tea Estate, the Makhathini Irrigation Scheme, and the KZN Farming Enterprise (KZNFE). This process is aligned with a previous PEC resolution to amalgamate all DARD entities under ADA.

Furthermore, ADA will continue providing project management oversight at the Makhathini Irrigation Scheme and Ntingwe Tea Estate. To strengthen project management capacity, ADA plans to procure an efficient project management system to enhance communication, reporting, and overall productivity. In addition, ADA will participate in the recapitalisation of Ntingwe Tea Estate to support job creation and mitigate operational and strategic risks. The entity also receives CASP grant funding to implement projects such as fencing and boreholes, subject to approval of the project list by the national department.

4. Reprioritisation

The baseline allocation is reviewed during the MTEF planning and aligned to current spending needs for operational and service delivery across the department. The department finalised multi-year contracts during 2025/26, including security services in Zululand and King Cetshwayo districts and at the Owen Sithole College of Agriculture (OSCA), transport of employees, as well as desktop and LAN support for all departmental offices. Furthermore, funding was allocated for the roll-out of the unemployed graduates exit strategy to provide support for project implementation. The department has been experiencing a high number of employees exiting due to natural attrition which results in savings during the year while the recruitment processes take place. Reprioritisation from *Compensation of employees* to *Goods and services* over the MTEF amounted to R18.419 million, R19.516 million and R20.058 million.

5. Procurement

The department conducts regular contract review sessions that provide a platform for the performance evaluation of service providers, as well as addressing any shortcomings identified and corrective measures implemented.

To enhance efficiency and turnaround time, the department has established panels of service providers, through a tender process, for services that are required on regular basis. The existing panel of service providers are as follows:

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

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

In addition to the above panels of services providers, the department also has medium-term contracts for telecommunication services, security services, hygiene services, procurement of periodicals and journals for the library, as well as catering at the OSCA and Cedara Colleges.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2022/23 to 2028/29.

The department receives a budget of R2.818 billion in 2026/27, including conditional grants of R314.122 million made up of the CASP grant, the Land Care grant and the EPWP Integrated Grant for Provinces, details of which are provided in Section 7.4. It should be noted that the CASP grant and the Ilima/Letsema Projects grant were merged into a single grant under the CASP grant from 2026/27, as part of National Treasury's ongoing conditional grants review process, as both grants have similar functions in supporting agricultural activities.

It is noted that the EPWP Integrated Grant for Provinces allocation is reflected up to 2026/27 at this stage as it is incentive based, based on the prior year's outcome.

Table 3.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Equitable share	2 237 500	2 178 948	2 221 508	2 377 114	2 377 114	2 377 114	2 503 975	2 563 821	2 642 471
Conditional grants	311 748	299 872	386 877	380 329	412 203	412 203	314 122	344 963	356 350
CASP grant	218 604	212 993	313 640	277 479	309 353	309 353	293 927	328 829	339 893
Ilima/Letsema Projects grant	75 424	70 185	55 389	83 692	83 692	83 692	-	-	-
Land Care grant	13 110	12 510	14 127	14 760	14 760	14 760	15 436	16 134	16 457
EPWP Integrated Grant for Provinces	4 610	4 184	3 721	4 398	4 398	4 398	4 759	-	-
Total receipts	2 549 248	2 478 820	2 608 385	2 757 443	2 789 317	2 789 317	2 818 097	2 908 784	2 998 821
Total payments	2 549 248	2 478 755	2 521 985	2 757 443	2 875 717	2 875 717	2 818 097	2 908 784	2 998 821
Surplus/(Deficit) before financing	-	65	86 400	-	(86 400)	(86 400)	-	-	-
Financing									
of which:									
Provincial roll-overs	-	-	-	-	86 400	86 400	-	-	-
Provincial cash resources	-	-	-	-	-	-	-	-	-
Suspension to future year	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	-	65	86 400	-	-	-	-	-	-

2022/23 financial year:

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

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

2023/24 financial year:

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

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

2024/25 financial year:

The department did not receive any additional funding but was subject to further fiscal consolidation budget cuts as detailed in Section 7.2.

The department recorded full spending against the equitable share and under-expenditure of R86.400 million against the CASP grant in respect of the construction of the fresh produce agri-hub. This amount was rolled over to 2025/26.

2025/26 financial year:

The department received additional funding for the Communal livestock production, FMD and laboratory equipment amounting to R60.165 million, R68.198 million and R46.721 million over the 2025/26 MTEF. There was an increase in the 2025/26 Adjusted Appropriation due to the roll-over of R86.400 million for the fresh produce agri-hub project, as well as R31.874 million disaster funding received for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred in 2024.

As per the November 2025 IYM, the department is projecting to fully spend the 2025/26 budget for the equitable share and conditional grant. The department will continue monitoring implementation, particularly regarding the fresh produce agri-hub implemented by the RBIDZ and the disaster relief funding that was only received during the Adjustments Estimate.

Over the 2026/27 MTEF, the department's budget shows a decrease of 2 per cent in 2026/27 from the 2025/26 Revised Estimate. This is due to the roll-over of R86.400 million and once-off allocation amounting to R31.874 million included in 2025/26 Revised Estimate. Also contributing to the decrease is the cut of R21.455 million under the CASP grant, as well as the Budget Facility for Infrastructure (BFI) funding for the fresh produce agri-hub comes to an end in 2025/26. There is growth of 3.2 per cent and 3.1 per cent in 2027/28 and 2028/29, respectively. The department's budget was decreased by R13.389 million in 2027/28 and R14.632 million in 2028/29, due to budget cuts effected by National Treasury against the PES as a result of updates to the data that informs the PES formula, as well as the amended inflation expectations. Over the MTEF, changes to conditional grants reflect a decrease of R16.696 million in 2026/27, followed by a further decrease of R2.596 million in 2027/28 attributed to the downward adjustment to reflect the lower CPI projections. However, in 2028/29, the allocation increases by R8.791 million to cater for inflation in that year and this contributes to the growth in 2028/29. Lastly, the department's budget was also increased by R14.256 million in 2026/27 only, through equitable share funding, in relation to the Incentivised Early Retirement Programme (ERP) without pension penalties and Voluntary Exit Programme (VEP) for employees in the public service.

6.2 Departmental receipts collection

Table 3.2 reflects details of departmental receipts per main category over the seven-year period.

Details of the department's revenue are reflected in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	20 839	20 677	21 184	21 688	21 688	18 355	18 668	19 378	20 310
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	1	1	3	1	1	1
Interest, dividends and rent on land	91	44	59	60	60	53	62	64	67
Sale of capital assets	7 789	921	4 376	4 077	4 077	2 853	1 550	1 750	1 950
Transactions in financial assets and liabilities	1 297	1 111	1 005	833	833	588	871	911	952
Total	30 016	22 753	26 625	26 659	26 659	21 852	21 152	22 104	23 280

The bulk of the department's revenue is derived from *Sale of goods and services other than capital assets*. This category comprises rental on departmental dwellings, parking fees, sale of assets less than R5 000, tuition fees from the Cedara Agricultural College and OSCA, as well as soil and veterinary analytical services offered at the department's laboratories, etc. The revenue from this source is inconsistent for the seven-year period, which is linked to the samples sent to the laboratories for analysis, as well as rental from official houses. The budget reduction from the 2025/26 Adjusted Appropriation to the 2026/27 MTEF is due to a transfer of all 236 state houses to the DOPWI. These houses were transferred back to DOPWI because they were not registered under the departmental name but under the names of Ingonyama Trust, Municipalities and some were unregistered. Furthermore, the budget is reduced because of a decrease in samples submitted to the veterinary laboratory. The department noted a historic reduction on this source and amended the baseline accordingly. Also, the budget reduction emanates from a decline in the number of redundant assets less than R5 000 to be disposed of. The revenue budget grows over the MTEF in line with inflation.

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

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

Sale of capital assets is derived from the sale of redundant assets, such as the sale of farming equipment, office equipment, vehicles, as well as biological assets sold at more than R5 000. The collection in the prior years related to the sale of redundant vehicles, as well as biological assets sold at more than R5 000. The low revenue shown in 2023/24 is due to a directive by the OTP that the sale of redundant vehicles should be halted for the redundant vehicles to be used in the provincial Crime Fighting Initiative, thus the collection shown in that year was solely from the sale of biological assets. The revenue growth expected over the MTEF is in line with the departmental disposal policy and estimated value of redundant assets to be disposed of.

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

6.3 Donor funding – Nil

7. Payment summary

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

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections, noting that the CPI forecast for 2028/29 has been revised to 3.1 per cent.
- The department has provided for *Compensation of employees* to increase by 10.7 per cent 2026/27 (based on the 2025/26 Revised Estimate) to provide for filling of critical vacant posts with its carry-through costs. There is growth of 6 per cent in 2027/28 and 4.3 per cent in the outer year of the MTEF. The department was not allocated additional funding for the carry-through of the 2025 wage agreement. The growth in the two outer years of the MTEF will be reviewed in those years.

7.2 Amendments to provincial and equitable share funding: 2024/25 to 2026/27 MTEF

Table 3.3 shows amendments to provincial and equitable share funding over the 2024/25, 2025/26 and 2026/27 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2028/29) are based on the incremental percentage used in the 2026/27 MTEF.

Table 3.3 : Summary of amendments to provincial and equitable share allocations for the 2024/25 to 2026/27 MTEF

R thousand	2024/25	2025/26	2026/27	2027/28	2028/29
2024/25 MTEF period	(83 570)	(82 579)	(88 385)	(92 362)	(95 226)
Fiscal consolidation reduction by National Treasury	(83 570)	(82 579)	(88 385)	(92 362)	(95 226)
2025/26 MTEF period		60 165	68 198	46 721	48 169
Communal livestock production, FMD and laboratory equipment		60 165	68 198	46 721	48 169
2026/27 MTEF period			14 256	(13 389)	(14 632)
Allocation for ERP and VEP			14 256	-	-
Budget cut due to data updates of PES formula and inflation adjustment			-	(13 389)	(14 632)
Total	(83 570)	(22 414)	(5 931)	(59 030)	(61 688)

In the 2024/25 MTEF, the department's equitable share was decreased by R83.570 million, R82.579 million, R88.385 million, respectively, with carry-through due to the fiscal consolidation reduction by National Treasury and downward revisions to the equitable share following the annual data updates of the equitable share formula.

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

In the 2026/27 MTEF, the following adjustments were made:

- The departments equitable share was increased by R14.256 million in 2026/27 only in respect of the incentivised ERP (without pension penalties) and VEP for employees in the public service allocated across all programmes against *Transfers and subsidies to: Households*.
- The department's equitable share was reduced by an amount of R13.389 million and R14.632 million in 2027/28 and 2028/29, respectively as a result of updates to the data that informs the PES formula, as well as the amended inflation expectations, as explained. The budget cuts were effected mainly against Programme 1: Administration against *Goods and services* in respect of anticipated savings from reduced utility accounts at Cedara following the separation of Khanya Village from the department, and *Machinery and equipment* by reducing the replacement of departmental vehicles. The department reports that the impact of this will be assessed during the 2027/28 MTEF planning cycle.

7.3 Summary by programme and economic classification

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

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

Programme 2 provides the sector information by sub-programme and sub-sub-programme, due to the level of detail required by the sector in respect of Agriculture.

The incentivised ERP and VEP for employees in the public services amounting to R14.256 million in 2026/27 only was allocated across all programmes.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	687 734	712 897	743 400	751 834	743 539	743 539	791 586	811 304	849 264
2. Agriculture	1 781 598	1 699 946	1 733 488	1 898 601	2 095 143	2 095 143	1 983 794	2 054 767	2 104 820
3. Rural Development	79 916	65 912	45 097	107 008	37 035	37 035	42 717	42 713	44 737
Total	2 549 248	2 478 755	2 521 985	2 757 443	2 875 717	2 875 717	2 818 097	2 908 784	2 998 821

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	2 067 604	2 001 011	1 940 532	2 204 337	2 186 864	2 185 546	2 312 341	2 481 474	2 579 792
Compensation of employees	1 164 240	1 187 440	1 201 183	1 336 525	1 258 031	1 256 713	1 392 322	1 476 133	1 540 799
Goods and services	903 181	811 445	738 855	867 812	928 833	928 833	920 019	1 005 341	1 038 993
Interest and rent on land	183	2 126	494	-	-	-	-	-	-
Transfers and subsidies to:	352 316	323 480	329 944	323 110	306 984	308 302	299 442	271 085	272 163
Provinces and municipalities	1 266	2 236	1 089	2 144	2 644	2 644	2 138	2 554	2 665
Departmental agencies and accounts	222 926	204 871	216 259	217 538	197 690	197 690	190 428	233 633	243 191
Higher education institutions	-	10	-	-	-	-	-	-	-
Public corporations and private enterprises	109 935	93 388	91 561	95 704	89 366	89 366	79 590	24 114	14 320
Non-profit institutions	-	100	-	-	150	150	-	-	-
Households	18 189	22 875	21 035	7 724	17 134	18 452	27 286	10 784	11 987
Payments for capital assets	128 845	153 980	251 063	229 996	381 869	381 869	206 314	156 225	146 866
Buildings and other fixed structures	50 932	110 781	122 262	152 690	285 713	285 713	107 452	70 340	69 750
Machinery and equipment	77 416	42 909	128 801	76 956	95 801	95 801	97 812	85 515	76 776
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	497	290	-	350	355	355	1 050	370	340
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	483	284	446	-	-	-	-	-	-
Total	2 549 248	2 478 755	2 521 985	2 757 443	2 875 717	2 875 717	2 818 097	2 908 784	2 998 821

Programme 1 shows a steady increase over the seven-year period. The decrease from the 2025/26 Main Budget to the Adjusted Appropriation is due to savings in respect of vacant funded posts for production inputs in support of the multi-planting season and to purchase equipment. The budget over the 2026/27 MTEF provides for the administrative support to various units within the department, such as security services, IT services, operational leases for office accommodation leased by the department, as well as infrastructure upgrades and rehabilitation of departmental offices at head office, district and local levels, among others. The entire budget cuts were effected against this programme. The budget was cut by R13.389 million in 2027/28 and R14.632 million in 2028/29 mainly against *Goods and services* in respect of anticipated savings from reduced utility accounts at Cedara following the separation of Khanya Village from the department and *Machinery and equipment* by reducing the replacement of departmental vehicles. The department reports that the impact of this will be assessed during the 2027/28 MTEF planning cycle. Should the anticipated savings from the utility accounts not be realised then the department will revisit other areas to effect the cut. The cut on departmental vehicles will likely result in higher maintenance costs by prolonging the use of vehicles.

Programme 2 shows a fluctuating trend with the low expenditure in 2023/24 due to the in-year budget cuts of R24.028 million against conditional grant funding due to lower than expected revenue to be collected *via* SARS, as well as budget cuts to the equitable share of R6 million which was in respect of funds surrendered towards the provincial Crime Fighting Initiative. The significant increase in 2025/26 is in respect of the additional funding received for the communal livestock production, FMD control and the replacement of laboratory equipment. The increase from the 2025/26 Main Appropriation to the Adjusted Appropriation is in respect of the shift of the construction of the fresh produce agri-hub from Programme 3: Rural

Development to Engineering Services under this programme, including the roll-over of R86.400 million and additional funding of R31.874 million for disaster relief, the CASP grant roll-over, as well as reprioritisation of savings from Programme 1 and Programme 3 towards production inputs in support of the multi-planting season and support for projects supporting unemployed graduates. The budget allocation over the 2026/27 MTEF period will provide for farmer development in the form of grant funding to improve farm infrastructure, nutritious food security interventions, dipping chemicals and other veterinary medicines, extension advisory services, research and sustainable resource management, as well as academic services at the two agricultural colleges, namely Cedara Agricultural College and OSCA.

Programme 3 provides for rural development co-ordination and social facilitation functions. The high expenditure in 2022/23 is due to the allocation of R30 million for agri-hubs and independent assessments undertaken by service providers on the department's direct funded projects, as well as the multi-planting season programme. The decrease in 2024/25 is due to the shift of the mentorship and training budget under the CASP grant to Programme 2. The decrease from the 2025/26 Main Appropriation to the Adjusted Appropriation and the Revised Estimate is due to the shift of the fresh produce agri-hub to Programme 2, as well as savings vired to Programme 2 for production inputs and project support for unemployed graduates. The 2026/27 MTEF provides for the administrative support for rural development co-ordination, placement of unemployed graduates on farms and the female entrepreneur programme.

Compensation of employees shows a steady increase over the seven-year period, mainly due to the annual cost of living wage adjustments between 2022/23 and the 2025/26 Revised Estimate. The growth of 10.8 per cent in 2026/27 provides for the filling of 22 posts with carry-through costs, as well as the cost of living adjustment of 4.1 per cent, 1.5 per cent pay progression, as well as medical aid and housing subsidy adjustment. Growth in the outer two years over the MTEF will be reviewed in future budget processes, taking into account impact of natural attrition and progress made in filling posts.

Goods and services shows a steady decrease from 2022/23 to 2024/25 before rising in the 2025/26 Main Appropriation. The decrease in 2023/24 is largely due to conditional grant budget cuts and the further decrease in 2024/25 was due to priority given to communal investment projects (diptanks, boreholes, irrigation schemes) under *Buildings and other fixed structures*. Also, savings from the operational budget were moved to fund the higher costs of the Cedara Agricultural College hostel project and the Bartlow Research Farm accommodation refurbishments. The increase in 2025/26 is in respect of the additional funding for communal livestock production, FMD control, as well as the growth in the Ilima/Letsema Projects grant. Further increases from the 2025/26 Main Appropriation to the Adjusted Appropriation are due to the disaster relief allocation of R31.874 million, as well as reprioritisation of savings under *Compensation of employees* and direct funded projects towards production inputs in support of the multi-planting season. The 2026/27 MTEF provides for operational costs, such as office leases, security services, property payments, travel and subsistence, fleet services, as well as mechanisation services, maintenance of office buildings, protective clothing, laboratory consumables, farming supplies, veterinary chemicals and medicines, etc.

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

Transfers and subsidies to: Departmental agencies and accounts relates mainly to the transfers to ADA, as well as some transfers in terms of the skills development levy. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the secondary agriculture sector in the province. The 2022/23 expenditure includes a once-off allocation of R20 million towards Ntingwe Tea. The decrease in the 2025/26 Adjusted Appropriation is due to a reduction in the number of projects approved in the final CASP grant business plan. These funds were moved to *Goods and services* for production inputs and a portion towards funding the snag list at the Bhambanana abattoir. Subsequent to the Adjustments Estimate, approval was granted for a shift of R36.697 million for projects from ADA to department for implementation due to capacity constraints at ADA. Some of the projects are funded over two financial years and hence the decrease in 2026/27 under ADA as the department will finalise implementation of all activities for these projects amounting to R25.808 million. The 2026/27 MTEF allocation provides for the operational costs, CASP grant funding, as well as an allocation to assist Ntingwe Tea's operational costs.

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

Transfers and subsidies to: Public corporations and private enterprises includes transfers to the SA Sugar Research Institute (SASRI) over the seven-year period, providing a subsidy for the joint venture to support small-scale black sugar-cane farmers. The bulk of the transfers relate to the support provided to farming enterprises under the department's direct funding model, where grant funding is provided for the development of farms. The 2026/27 MTEF provides for the continuation of the SASRI agreement over the MTEF and direct funded projects for 2026/27 and continuation to 2027/28 only, thus explaining the decrease from 2026/27 to 2028/29.

Transfers and subsidies to: Non-profit institutions in 2023/24 and in the 2025/26 Adjusted Appropriation is for a transfer payment as a sponsorship for the South African Agricultural Awards (SAAA).

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders and fluctuates due to this category being difficult to budget for. The increase from the 2025/26 Main Appropriation to the Adjusted Appropriation is due to savings moved to this category to cater for higher than anticipated staff exit costs, and the increase in 2026/27 is ascribed to the incentivised ERP and VEP for employees in the public service.

Buildings and other fixed structures shows high expenditure in 2023/24 due to the department's focus on providing diptanks, boreholes, fencing, as well as irrigation as part of the communal investment programme. The increase in the 2025/26 Adjusted Appropriation is due to the shift from *Goods and services* for the fresh produce agri-hub, as well as community investment projects. The 2026/27 MTEF provides for infrastructure projects at departmental offices, agricultural colleges, agricultural research farms, as well as irrigation schemes under the CASP grant and the fresh produce agri-hub under Programme 2. Some of these projects are implemented by the department and handed over to community and farming enterprises on completion.

Machinery and equipment shows high expenditure in 2022/23 due to carry-over expenditure from 2021/22 funded by savings under *Compensation of employees* during the year. The decrease in 2023/24 is due to reprioritisation relating to a decision taken by the department to limit the purchase of office equipment and furniture, as well as departmental vehicles towards the department's communal investment programme and to offset the impact of the 2023/24 MTEF budget cuts. The increase in 2024/25 is due to reprioritisation of savings during the year towards acquisition of departmental vehicles, as well as tractors and implements. The increase in the 2025/26 Adjusted Appropriation is in respect of additional tractors procured under the CASP grant. The 2025/26 Adjusted Appropriation and 2026/27 allocation includes additional funding for the replacement of laboratory equipment and explains the slight decrease in 2027/28. The MTEF provides for the replacement of departmental vehicles, farm and laboratory equipment, as well as computers and office related furniture and equipment.

Biological assets caters for the acquisition of animals for research purposes, as well as livestock projects in respect of food security at household and smallholder level. The quantum of animals required is dependent on the research to be conducted, natural death, as well as the specific needs of livestock food security projects, hence spending is erratic. The increase in 2026/27 includes the planned replacement of the cow herd at Cedara College farm as a once-off procurement.

Payments for financial assets relates to the approved write-off of thefts and losses in 2022/23 to 2024/25.

7.4 Summary of conditional grant payments and estimates

Tables 3.6 and 3.7 illustrate conditional grant payments and estimates from 2022/23 to 2028/29. Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Note that the conditional grant figures in Table 3.1 for the period 2022/23 to 2028/29 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.6, which show the actual expenditure and estimates.

The department receives funding for three national conditional grants over the MTEF as explained below the tables. In previous MTEF periods, the department also received the Ilima/Letsema grant which is now combined with the CASP grant and the historic information has also been included under the CASP grant.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
CASP grant	294 028	283 178	282 629	361 171	479 445	479 445	293 927	328 829	339 893
Land Care grant	13 110	12 510	14 127	14 760	14 760	14 760	15 436	16 134	16 457
EPWP Integrated Grant for Provinces	4 610	4 184	3 721	4 398	4 398	4 398	4 759	-	-
Total	311 748	299 872	300 477	380 329	498 603	498 603	314 122	344 963	356 350

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	178 250	168 032	149 355	168 902	215 099	215 099	155 186	220 259	228 383
Compensation of employees	43 423	45 308	47 409	62 172	61 645	61 645	66 106	69 629	73 354
Goods and services	134 827	122 724	101 946	106 730	153 454	153 454	89 080	150 630	155 029
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	106 943	91 254	93 114	102 331	63 642	63 642	82 364	67 623	69 719
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	49 409	60 832	60 554	36 697	36 697	31 612	67 623	69 719
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106 872	41 809	32 282	41 777	26 945	26 945	50 752	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	36	-	-	-	-	-	-	-
Payments for capital assets	26 555	40 586	58 008	109 096	219 862	219 862	76 572	57 081	58 248
Buildings and other fixed structures	11 118	32 576	46 524	102 380	200 899	200 899	56 545	33 730	33 679
Machinery and equipment	15 437	8 010	11 484	6 716	18 963	18 963	20 027	23 351	24 569
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	311 748	299 872	300 477	380 329	498 603	498 603	314 122	344 963	356 350

The CASP grant is aimed at enhancing the capacity of the agriculture sector by providing support to beneficiaries of land and agrarian reform programmes, unlocking the potential of currently “dead” land and other assets in communal areas by providing production inputs and mechanisation services as well as irrigation schemes. This grant also focuses on the revival of agricultural extension services and rehabilitation of agricultural colleges infrastructure.

In KZN, a portion of the CASP grant is transferred to ADA against *Transfers and subsidies to: Departmental agencies and accounts* in respect of projects implemented by ADA from 2023/24 onward, as per the CASP grant business plan. The grant allocation is also used for projects that are funded by way of direct transfers and are managed through funding agreements between the department and beneficiaries, and details of the beneficiaries are provided in Section 7.7.

The low spending in 2023/24 and 2024/25 is due to the fiscal consolidation budget cuts made by National Treasury. The increase in the 2025/26 Adjusted Appropriation is due to the roll-over of R86.400 million for the fresh produce agri-hub, as well as R31.874 million received for disaster relief. The decrease in 2026/27 is due to the end of the BFI funding for the agri-hubs which was only provided for a period of three years, as well as a budget cut with respect to the agricultural colleges infrastructure pillar. The outer year reflects inflationary growth.

The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. This grant shows a steady increase over the seven-year period except for a dip in 2023/24 due to in-year fiscal consolidation budget cuts that were implemented. The grant provides for the management of grazing land, alien species control, fencing, etc. The grant allocations grow in line with inflation over the 2026/27 MTEF.

The EPWP Integrated Grant for Provinces allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there are no allocations in 2027/28 and 2028/29. The decrease in 2023/24 and 2024/25 is due to budget cuts made by National Treasury partly to provide funding for the Presidential Employment Stimulus programme particularly in 2024/25. This grant is used to fund additional projects in the department’s land care programme and includes costs for materials and wages.

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

Goods and services decreases in 2023/24 and 2024/25 due to the fiscal consolidation cuts. The increase from the 2025/26 Main Appropriation to the Adjusted Appropriation is due to the reprioritisation from transfers and subsidies to ADA and direct funded projects, in line with the final approved CASP grant business plan, as well as disaster relief funding. The additional funding is for procurement of production inputs and chemicals. The 2026/27 MTEF provides for mechanisation services, training and mentorship of CASP beneficiaries, travel and subsistence of Extension Officers, dipping chemicals and other farming supplies.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers made to ADA to implement projects funded from the CASP grant from 2023/24 onward and shows a steady increase over the six year period except for the dip in the 2025/26 Adjusted Appropriation due to a reduced number of projects approved in the final business plan, as explained.

Transfers and subsidies to: Public corporations and private enterprises is in respect of those projects where the department provided the funding as a direct transfer instead of procuring the goods and services and capital infrastructure. This funding mechanism is only utilised where the beneficiary meets specific requirements. The steady decrease between 2021/22 to 2025/26 is due to the historic fiscal consolidation budget cuts and reduced number of projects approved in the 2025/26 business plan. The 2026/27 MTEF only provides for projects continuing in 2026/27. The projects in 2027/28 will be approved in the 2027/28 MTEF planning process. The list of beneficiaries is provided under Section 7.7.

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

Buildings and other fixed structures mainly relates to agricultural infrastructure, such as poultry houses, fencing, irrigation schemes, etc, and the rehabilitation and upgrades at the Cedara Agricultural College and OSCA's infrastructure improvements. The increase in the 2025/26 Main and Adjusted Appropriation is in respect of the construction of the fresh produce agri-hub and the roll-over of R86.400 million. The budget for the construction of the fresh produce agri-hub ends in 2026/27 thus the decrease in 2027/28.

Machinery and equipment relates to various agricultural equipment, computers, and vehicles acquired under the Extension Recovery Plan pillar of the CASP grant, as well as cell phone leases for Extension Officers. The MTEF caters for the leases of cell phones under the Extension Recovery Plan pillar of the CASP grant, replacement of laptops for Extension Officers and Animal Health Technicians as well as farming equipment for mechanisation services.

7.5 Summary of infrastructure payments and estimates

Table 3.8 illustrates infrastructure payments and estimates for the period 2022/23 to 2028/29. Further details of the department's infrastructure payments and estimates are presented in the 2026/27 ECE.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Existing infrastructure assets	35 134	59 782	95 491	74 806	94 561	94 561	82 860	67 135	64 224
Maintenance and repair: Current	7 084	4 371	9 451	10 676	13 383	13 383	18 210	20 077	22 555
Upgrades and additions: Capital	8 778	1 570	13 907	11 502	9 749	9 749	20 050	27 925	27 169
Refurbishment and rehabilitation: Capital	19 272	53 841	72 133	52 628	71 429	71 429	44 600	19 133	14 500
New infrastructure assets: Capital	22 882	55 370	36 222	88 560	204 535	204 535	42 802	23 282	28 081
Infrastructure transfers	39 137	47 340	20 866	36 933	28 303	28 303	36 778	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	39 137	47 340	20 866	36 933	28 303	28 303	36 778	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	35 436	35 607	37 860	42 381	42 381	42 381	44 304	46 351	48 343
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	132 589	198 099	190 439	242 680	369 780	369 780	206 744	136 768	140 648
<i>Capital infrastructure</i>	90 069	158 121	143 128	189 623	314 016	314 016	144 230	70 340	69 750
<i>Current infrastructure</i>	42 520	39 978	47 311	53 057	55 764	55 764	62 514	66 428	70 898

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

Maintenance and repair: Current shows high expenditure in 2022/23 due to projects carried over from 2021/22. The increase in the 2024/25 is in respect of the maintenance of the Makhathini canal that was included as part of the CASP grant projects and carried forward over the MTEF for continued maintenance. The increase in 2026/27 is due to the hostel revitalisation portion of the grant also including a maintenance portion. The 2026/27 MTEF shows a steady increase and continues to provide for the maintenance and repairs of departmental buildings including repairs to toilets, water supply, roof leaks, etc. at head office, district and local offices, as well as at the colleges and research farms.

Upgrades and additions: Capital shows low expenditure in 2023/24 and this was due to delays by DOPWI in upgrading the canteen at Cedara, as well as delaying the implementation of upgrading ablution facilities at Cedara and the perimeter fencing. These funds were moved to *Refurbishment and rehabilitation: Capital* for the rehabilitation of houses at the Dundee and Bartlow Research Farms that were progressing well, as well as for the construction of the new uMzimkhulu local office. The increase in 2024/25 is due to the higher than budgeted expenditure for the upgrade of the electrical back-up, water supply and sewer systems at OSCA. The decrease in the 2025/26 Adjusted Appropriation is due to the planning for the red meat abattoir taking longer than planned and the project will be implemented in 2026/27 and these funds were moved to *Goods and services* during the Adjustments Estimate. The 2026/27 MTEF allocations provide for conversion of the red meat abattoir to an agro-processing facility at OSCA, upgrades of local offices at Jozini, Ubuhlebezwe and King Cetshwayo, as well as upgrades to the irrigation system at the Cedara Research farm, as well as upgrades to the administration buildings at the research stations.

Refurbishment and rehabilitation: Capital shows an increase from 2022/23 to the 2025/26 Revised Estimate. The increase in 2024/25 is mainly in respect of the refurbishment of the Cedara Agricultural College hostel and the rehabilitation of diptanks under the community investment programme. The increase in the 2025/26 Revised Estimate is due to Block 6A sub-surface drainage (R5 million) and rehabilitation of the Makhathini Irrigation pumps (R3.200 million), as well as the completion of the snag list at the Bhambanana abattoir (R7.500 million) under the CASP grant. The 2026/27 allocation includes irrigation schemes such as Makathini pumps for pumpstation P12, P14 and P1 and rehabilitation of sluice gate, Phumelele irrigation scheme that is carried over from the previous year, the Tugela Ferry irrigation scheme, as well as completion of Bhambanana abattoir and rehabilitation of offices such as the uMgungundlovu district office and Ulundi local office, the Cedara pool section and replacement of roofs at animal science and grassland sciences building at Cedara.

New infrastructure assets: Capital relates to the construction of new departmental offices, as well as the development of agricultural infrastructure, such as animal handling facilities, irrigation schemes, fencing projects, boreholes, stock watering dams, etc. The increase in the 2025/26 Adjusted Appropriation is due to the roll-over of R86.400 million for the fresh produce agri-hub, as well as the communal infrastructure identified during the financial year and funds vired from *Goods and services* during the Adjustments Estimate. The BFI funding for the fresh produce agri-hub ends in 2025/26, thus contributing to the decrease in 2026/27. However, an amount of R21.945 million is included in 2026/27 for the finalisation of the project and accommodating the higher than anticipated contract price, funded from within the CASP grant baseline allocation. The 2026/27 MTEF also provides for completion of the eDumbe, Nkandla and Mandeni offices, as well as a seed cleaning facility at Cedara and fencing of the FMD quarantine camp in uMkhanyakude.

The category *Infrastructure transfers: Capital* is for projects supported via the direct funding mechanism and is largely funded through the CASP grant infrastructure pillar in 2022/23. In 2023/24, projects are funded from the CASP grant and the equitable share. Details of the entities supported are given in Sections 7.7 and 7.9. Project implementation is administered through a formal funding agreement, with close monitoring and evaluation taking place to ensure that funds are appropriately used in terms of the approved business plan. The fluctuating trend relates to the number of projects with an element of infrastructure development supported by the department. The 2026/27 allocation provides for the continuation of projects already approved and ending in 2026/27, as well as projects allocated for 2026/27 only. New projects are in planning/approval stage and will be included during the 2026/27 Adjustments Estimate or the 2027/28 budget cycle.

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

7.6 Summary of Public Private Partnerships – Nil

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

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

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Transfers to public entities		219 962	201 853	213 205	214 199	194 542	194 542	186 864	229 861	239 258
Agri-business Development Agency	2.2. Prod. Support Service	219 962	201 853	213 205	214 199	194 542	194 542	186 864	229 861	239 258
Transfers to other entities		109 935	93 398	91 561	95 704	89 363	89 363	79 588	24 112	14 318
SASRI	2.2. Prod. Support Service	3 063	3 329	3 493	3 671	3 487	3 487	3 836	4 112	4 318
University of KwaZulu-Natal	1.2. Senior Management	-	10	-	-	-	-	-	-	-
Tembe Marula Development Trust	3.2. Prod. Support Service	-	300	-	-	-	-	-	-	-
Direct Funded Projects										
Amafu Farming (PTY)LTD	2.2. Prod. Support Service	-	500	2 000	1 180	1 180	1 180	-	-	-
Amahlubi 1985 Trading Cooperative Limited	2.2. Prod. Support Service	-	2 290	2 899	410	410	410	-	-	-
Amandla Power Agric Pty Ltd	2.2. Prod. Support Service	-	1 700	3 500	2 635	2 635	2 635	-	-	-
Asakhenive Pty LTD	2.2. Prod. Support Service	-	1 622	-	-	-	-	-	-	-
Cebolakhe Projects PTY LTD	2.2. Prod. Support Service	3 000	3 600	-	-	-	-	-	-	-
Confluence Farm - Beef Production (Inselo Supplies&Services Pty Ltd)	2.2. Prod. Support Service	-	3 474	4 137	-	-	-	-	-	-
Dleks (Pty) Ltd	2.2. Prod. Support Service	3 100	4 100	-	-	-	-	-	-	-
Ezekhethelo Products CC	2.2. Prod. Support Service	6 300	-	-	-	-	-	-	-	-
Gagulethu farming	2.2. Prod. Support Service	-	1 872	1 897	-	-	-	-	-	-
Ibisi agricultural Primary co-operative Limited	2.2. Prod. Support Service	2 300	-	-	-	-	-	-	-	-
Igejay Farming Servicesy Pty Ltd	2.2. Prod. Support Service	-	3 799	4 991	-	-	-	-	-	-
Inkwali layers agricultural cooperative limited	2.2. Prod. Support Service	2 254	-	-	-	-	-	-	-	-
Karabos Enterprises PTY LTD	2.2. Prod. Support Service	3 450	-	-	-	-	-	-	-	-
Khukhza Farming 01	2.2. Prod. Support Service	-	5 000	7 300	2 000	2 000	2 000	-	-	-
Khulekakhle PTY LTD	2.2. Prod. Support Service	-	1 000	1 000	2 182	1 692	1 692	-	-	-
KPP Piggery Pty Ltd	2.2. Prod. Support Service	6 500	-	-	-	-	-	-	-	-
Kwa Malulekoes Herb (PTY) LTD	2.2. Prod. Support Service	-	1 455	1 412	-	-	-	-	-	-
KwaNodumo Forestry (PTY) LTD	2.2. Prod. Support Service	-	2 731	4 420	-	-	-	-	-	-
LRSA projects and construction PTY LTD	2.2. Prod. Support Service	3 400	-	-	-	-	-	-	-	-
Makhosini Valley	2.2. Prod. Support Service	3 157	-	-	-	-	-	-	-	-
Mbayisanamkhulu Trading and Project	2.2. Prod. Support Service	-	1 881	-	-	-	-	-	-	-
Mdanozi Traing and Projects	2.2. Prod. Support Service	-	3 000	4 498	-	-	-	-	-	-
MGSM Solutions Pty Ltd	2.2. Prod. Support Service	5 857	-	-	-	-	-	-	-	-
Mjonaiza Dairy Farming	2.2. Prod. Support Service	-	1 450	2 057	3 993	3 993	3 993	-	-	-
Mkhize Farm	2.2. Prod. Support Service	-	1 875	1 845	-	-	-	-	-	-
Mpembe Consulting cc	2.2. Prod. Support Service	-	500	2 080	1 296	-	-	-	-	-
Mshali Sinethemba Nokwazi PTY LTD t/a Mayihlome Hatchery	2.2. Prod. Support Service	2 450	-	-	-	-	-	-	-	-
Mvelo Primary Cooperative Limited	2.2. Prod. Support Service	-	1 060	1 304	-	-	-	-	-	-
Nathifuthi Agricultural Primary Co-operative Limited	2.2. Prod. Support Service	2 950	-	-	-	-	-	-	-	-
Ndlutsha Trading Goats Project	2.2. Prod. Support Service	-	1 326	-	-	-	-	-	-	-
Njonji Farm (PTY) LTD	2.2. Prod. Support Service	-	2 103	1 700	2 870	-	-	2 870	-	-
Nqobifa Trading and Projects Pty LTD	2.2. Prod. Support Service	1 995	-	-	-	-	-	-	-	-
Ntabayenkunzi Piggery	2.2. Prod. Support Service	-	239	60	3 500	350	350	3 500	-	-
Nyenzehle holdings PTY LTD	2.2. Prod. Support Service	6 300	-	-	-	-	-	-	-	-
Osolwazi Trading Pty Ltd	2.2. Prod. Support Service	-	299	2 850	2 850	2 850	2 850	-	-	-
Phambili madoda business enterprise PTY LTD	2.2. Prod. Support Service	1 010	-	-	-	-	-	-	-	-
Phangela Trading - Beef Production	2.2. Prod. Support Service	7 500	7 000	-	-	-	-	-	-	-
Phathumuzi Enterprises - Majozo Layers	2.2. Prod. Support Service	-	-	-	-	-	-	-	-	-
Phiwos Investments Primary cooperative Limited	2.2. Prod. Support Service	2 182	-	-	-	-	-	-	-	-
Phumephethe Farming PTY LTD	2.2. Prod. Support Service	-	4 720	7 280	5 884	5 884	5 884	-	-	-
Pinquer Multi Trading Pty LTD	2.2. Prod. Support Service	4 400	-	-	-	-	-	-	-	-
Qalani Piggert	2.2. Prod. Support Service	-	344	-	3 500	-	-	3 500	-	-
Real Quick Suppliers	2.2. Prod. Support Service	2 766	-	-	-	-	-	-	-	-
Sgananda Mahlubi Investment holdings Pty Ltd	2.2. Prod. Support Service	3 210	-	-	-	-	-	-	-	-
Sibakulu Enterprise	2.2. Prod. Support Service	3 500	-	-	-	-	-	-	-	-
Sibalwethu Consultants	2.2. Prod. Support Service	1 500	-	-	-	-	-	-	-	-
Siphosethu investments	2.2. Prod. Support Service	-	1 419	1 232	1 600	1 440	1 440	-	-	-
Sizisizwe primary co operative	2.2. Prod. Support Service	4 883	-	-	-	-	-	-	-	-
S.J.L Farming Enterprise PTY LTD	2.2. Prod. Support Service	-	1 000	1 000	3 312	2 320	2 320	-	-	-
Soguba farming Pty Ltd	2.2. Prod. Support Service	6 000	-	-	-	-	-	-	-	-
Still Mac Printing & Trading PTY LTD	2.2. Prod. Support Service	6 900	-	-	-	-	-	-	-	-
STZ Farming cc	2.2. Prod. Support Service	-	2 000	-	-	-	-	-	-	-
Themba Fakazi Transport cc	2.2. Prod. Support Service	1 318	-	-	-	-	-	-	-	-
Umdkizo Trading Projects	2.2. Prod. Support Service	2 690	-	-	-	-	-	-	-	-
Umgezo Trading CC	2.2. Prod. Support Service	1 500	-	-	-	-	-	-	-	-
Vumisa Farming and Agri Services (PTY) LTD	2.2. Prod. Support Service	-	150	2 220	-	-	-	-	-	-
What a Deal Trading and Projects	2.2. Prod. Support Service	1 500	-	-	-	-	-	2 807	-	-
Zenzero Trading Pty LTD	2.2. Prod. Support Service	3 000	3 050	-	-	-	-	-	-	-
Epicentre Foods Primary Coop	2.2. Prod. Support Service	-	4 650	-	-	-	-	-	-	-
Siyahluma Smart Solutions	2.2. Prod. Support Service	-	4 050	-	-	-	-	-	-	-
Amantombazana Ezwe Lethu Trading	2.2. Prod. Support Service	-	3 000	1 500	-	-	-	-	-	-
Mendi Msimang Innovation Hub	2.2. Prod. Support Service	-	1 500	2 000	-	-	-	-	-	-
SAFDA FMS (PTY) LTD	2.2. Prod. Support Service	-	10 000	20 000	20 000	20 000	20 000	10 000	10 000	10 000
SA Cane Growers	2.2. Prod. Support Service	-	-	-	10 000	5 000	5 000	15 000	10 000	-
Nomndayi farms PTY LTD	2.2. Prod. Support Service	-	-	2 886	1 651	1 651	1 651	-	-	-
Arms Don Nursery	2.2. Prod. Support Service	-	-	-	2 000	2 000	2 000	-	-	-

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
		109 935	93 398	91 561	95 704	89 363	89 363	79 588	24 112	14 318
Transfers to other entities										
Sundwayo Group	2.2. Prod. Support Service	-	-	-	350	-	-	1 650	-	-
Khanyiseleni Supply and Projects	2.2. Prod. Support Service	-	-	-	350	350	350	1 650	-	-
Nokusho M Consultancy & Trading T/A Nokusipho Farming	2.2. Prod. Support Service	-	-	-	350	-	-	1 650	-	-
Enkanyezini Livestock	2.2. Prod. Support Service	-	-	-	750	750	750	-	-	-
Zumane Agri Solutions Pty Ltd	2.2. Prod. Support Service	-	-	-	350	350	350	1 462	-	-
Vegetable Basket Pty Ltd	2.2. Prod. Support Service	-	-	-	350	850	850	-	-	-
Xaba Poultry Farming	2.2. Prod. Support Service	-	-	-	700	700	700	-	-	-
Sipheisihle Multi-Purpose Cooperative	2.2. Prod. Support Service	-	-	-	1 000	1 000	1 000	-	-	-
Mthenthe Ohlabayo	2.2. Prod. Support Service	-	-	-	1 500	1 500	1 500	-	-	-
Cindi Farming Pty Ltd	2.2. Prod. Support Service	-	-	-	800	800	800	-	-	-
uMkhovothi Project	2.2. Prod. Support Service	-	-	-	350	350	350	1 405	-	-
Sibocali Foods	2.2. Prod. Support Service	-	-	-	1 470	-	-	-	-	-
Cove New Age Farm	2.2. Prod. Support Service	-	-	-	350	350	350	1 150	-	-
Bethel Farm	2.2. Prod. Support Service	-	-	-	2 000	2 000	2 000	-	-	-
Helmesley CPA	2.2. Prod. Support Service	-	-	-	1 000	-	-	-	-	-
X J Family Enterprise	2.2. Prod. Support Service	-	-	-	350	350	350	1 650	-	-
Nokwanda Farming Pty Ltd	2.2. Prod. Support Service	-	-	-	1 050	1 050	1 050	-	-	-
Double N Farm Pty Ltd	2.2. Prod. Support Service	-	-	-	500	500	500	-	-	-
KHC Women's Co-operative	2.2. Prod. Support Service	-	-	-	500	500	500	-	-	-
Zisechobeni Pty Ltd	2.2. Prod. Support Service	-	-	-	2 000	2 000	2 000	-	-	-
Nohari Farm CC	2.2. Prod. Support Service	-	-	-	2 000	-	-	-	-	-
Umvoti Valley Organic Products Cooperative	2.2. Prod. Support Service	-	-	-	350	350	350	1 650	-	-
Ayathakasa Trading Pty Ltd	2.2. Prod. Support Service	-	-	-	500	500	500	-	-	-
Entabeni Enterprise	2.2. Prod. Support Service	-	-	-	500	500	500	-	-	-
Zikode Farming and Projects Pty Ltd	2.2. Prod. Support Service	-	-	-	500	500	500	-	-	-
Thutukane Farming Projects CC	2.2. Prod. Support Service	-	-	-	750	747	747	-	-	-
Coepel Close Corporation	2.2. Prod. Support Service	-	-	-	500	500	500	-	-	-
Mbheleja enterprise	2.2. Prod. Support Service	-	-	-	-	463	463	-	-	-
Nomahambi farming	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Qham Egg	2.2. Prod. Support Service	-	-	-	-	152	152	-	-	-
Injabulo	2.2. Prod. Support Service	-	-	-	-	242	242	-	-	-
Mfaceba	2.2. Prod. Support Service	-	-	-	-	241	241	-	-	-
eMnyama nebombu	2.2. Prod. Support Service	-	-	-	-	101	101	-	-	-
Moloi SP	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Philanathi	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Linelwa farm produce	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Msiliveni development	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Bayisa farming	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Nonsikelelo layers project	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Morh poultry	2.2. Prod. Support Service	-	-	-	-	500	500	-	-	-
Isiyangqoba (PTY) Ltd	2.2. Prod. Support Service	-	-	-	-	400	400	-	-	-
Thabalamahlavule	2.2. Prod. Support Service	-	-	-	-	400	400	-	-	-
Mndaba company	2.2. Prod. Support Service	-	-	-	-	600	600	-	-	-
Mdimancanes logistics	2.2. Prod. Support Service	-	-	-	-	580	580	-	-	-
Xoshindlala empowerment	2.2. Prod. Support Service	-	-	-	-	350	350	-	-	-
JMZ contractors	2.2. Prod. Support Service	-	-	-	-	550	550	-	-	-
Senzelokuhle	2.2. Prod. Support Service	-	-	-	-	600	600	-	-	-
Noluba institute	2.2. Prod. Support Service	-	-	-	-	1 200	1 200	-	-	-
Ezoe farm	2.2. Prod. Support Service	-	-	-	-	200	200	-	-	-
Phumusuthi	2.2. Prod. Support Service	-	-	-	-	910	910	-	-	-
Sikhey trading & projects	2.2. Prod. Support Service	-	-	-	-	1 055	1 055	-	-	-
Mqoqiweptilo (PTY) Ltd	2.2. Prod. Support Service	-	-	-	-	880	880	-	-	-
Ngangolwandle	2.2. Prod. Support Service	-	-	-	-	1 200	1 200	-	-	-
Ikhwezi farm	2.2. Prod. Support Service	-	-	-	-	1 150	1 150	-	-	-
Philazulu trading	2.2. Prod. Support Service	-	-	-	-	700	700	-	-	-
Vuka Supply Market&General Serv	2.2. Prod. Support Service	-	-	-	-	-	-	2 500	-	-
Benguni Farming (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	600	-	-
Dhemi Farms (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	1 670	-	-
Labalo Farms	2.2. Prod. Support Service	-	-	-	-	-	-	1 638	-	-
Asivuke APN Trading and Projects	2.2. Prod. Support Service	-	-	-	-	-	-	850	-	-
Lilefresh Group (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	4 800	-	-
Emadlakazi (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	1 170	-	-
DOZ Holdings (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	3 200	-	-
Qodile Indlela Yethu	2.2. Prod. Support Service	-	-	-	-	-	-	2 720	-	-
For Legacy Farming Project	2.2. Prod. Support Service	-	-	-	-	-	-	1 900	-	-
uMshiniwami	2.2. Prod. Support Service	-	-	-	-	-	-	3 760	-	-
Nonobela (Pty) Ltd	2.2. Prod. Support Service	-	-	-	-	-	-	1 000	-	-
Total		329 897	295 251	304 766	309 903	283 905	283 905	266 452	253 973	253 576

Agri-business Development Agency (ADA)

The actual expenditure and the 2026/27 MTEF transfers cater for projects to be implemented by ADA, as well as the operational costs of the entity. The project and administrative support for Ntingwe Tea is provided through ADA from 2019/20, whereas prior to that it was funded through the Ithala Development Finance Corporation (IDFC). The high expenditure in 2022/23 was due to Ntingwe Tea's allocation of R20 million with carry-through over the MTEF of R4.740 million, R4.977 million and R5.200 million, explaining the decrease in the total transfer in 2023/24.

The 2025/26 Main Appropriation includes a cut of R4.968 million relating to the CASP grant which is offset by a once-off allocation of R6.100 million for completion of the Bhambanana Abattoir. The decrease in the 2025/26 Adjusted Appropriation is due to a reduction in the number of projects approved in the final business plan for the CASP grant. Subsequent to the 2025/26 Adjustments Estimate, an amount of

R36.697 million was moved from ADA to the department for CASP projects that will be implemented by the department. Some of the projects will continue into 2026/27 and an amount of R25.808 million is allocated under other entities, accounting for the decrease in transfers in 2026/27 to ADA. The 2027/28 and 2028/29 financial years show a steady increase.

Other entities:

The partnership with SASRI, which was formed in 2010/11, continues and the allocation grows steadily over the seven years, with a slight decrease in the 2025/26 Adjusted Appropriation. This partnership ensures the provision of specialist extension services to assist small-scale sugar-cane farmers.

The department provides support to various farming enterprises through the direct funding mechanism, where the department approves the entities' business plans and enters into formal funding agreements with each entity. The funding agreement is used to administer the grant with close monitoring by an appointed steering committee that ensures that the approved business plan is implemented and that the funds are utilised for the intended purpose. The 2026/27 MTEF provides funding for the continuation of projects that commenced in prior years, as well as continuation into 2027/28 only and therefore no funding is allocated in this regard in 2028/29, except for the SAFDA FMS (Pty) Ltd and SA Cane Growers where there are allocations over the MTEF.

7.8 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. Therefore, the table reflecting transfers to local government is excluded.

7.9 Transfers and subsidies

Table 3.10 summarises *Transfers and subsidies* made by the department by programme and category, as explained before and after the table.

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

- *Provinces and municipalities* caters for motor vehicle licences.
- *Departmental agencies and accounts* caters for the skills development levy and is based on the actual wage bill of the department and shows a steady increase over the seven-year period due to the annual cost of living adjustments and 1.5 per cent notch advancement. The decrease in the 2025/26 Adjusted Appropriation compared to the Main Budget is as a result of a decrease in *Compensation of employees* due to natural attrition resulting in vacant funded posts.
- *Higher education institutions* in 2023/24 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, injury on duty, incentivised ERP and VEP for employees in the public service, claims against the state and bursaries to external bursary holders covering Agricultural Engineering and various Agriculture Science degrees, as well as Veterinary degrees and diplomas. The increase from the 2025/26 Main Appropriation to the Adjusted Appropriation was due to higher than budgeted staff exit costs, arbitration awards and claims against the state.

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

- *Provinces and municipalities* provides for the payment of motor vehicle licences and fluctuations between 2022/23 and the 2025/26 Adjusted Appropriation are due to a change in the number of departmental tractors and trucks to be licensed. The 2026/27 MTEF reflects a steady increase.

Table 3.10 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	9 870	12 955	10 688	9 354	10 972	11 145	12 231	10 733	11 409
Provinces and municipalities	1 006	1 108	905	1 600	1 600	1 600	1 546	1 613	1 682
Motor vehicle licence fees	1 006	1 108	905	1 600	1 600	1 600	1 546	1 613	1 682
Departmental agencies and accounts	2 962	3 013	3 054	3 336	3 148	3 148	3 564	3 772	3 933
Skills Development Levy	2 962	3 013	3 054	3 336	3 148	3 148	3 564	3 772	3 933
Higher education institutions	-	10	-	-	-	-	-	-	-
University of KwaZulu-Natal	-	10	-	-	-	-	-	-	-
Households	5 902	8 824	6 729	4 418	6 224	6 397	7 121	5 348	5 794
Social benefits	2 622	3 415	1 624	50	1 164	1 337	2 721	759	1 008
Other transfers to households	3 280	5 409	5 105	4 368	5 060	5 060	4 400	4 589	4 786
2. Agriculture	342 045	309 955	319 239	313 756	295 845	296 990	284 933	260 352	260 754
Provinces and municipalities	260	1 128	184	544	1 044	1 044	592	941	983
Motor vehicle licence fees	260	1 128	184	544	1 044	1 044	592	941	983
Departmental agencies and accounts	219 964	201 858	213 205	214 202	194 542	194 542	186 864	229 861	239 258
Agri-business Development Agency	219 963	201 853	213 205	214 199	194 542	194 542	186 864	229 861	239 258
TV and radio licences	1	5	-	3	-	-	-	-	-
Public corporations and private enterprises	109 935	93 088	91 561	95 704	89 366	89 366	79 590	24 114	14 320
TV and radio licences	-	-	-	-	3	3	2	2	2
SA Sugarcane Research Institute	3 063	3 329	3 493	3 671	3 487	3 487	3 836	4 112	4 318
Direct transfers (Listed in Table 3.9)	106 872	89 759	88 068	92 033	85 876	85 876	75 752	20 000	10 000
Non-profit institutions	-	100	-	-	50	50	-	-	-
South African Agricultural Awards	-	100	-	-	-	-	-	-	-
The Grassland Society of Southern Africa (GSSA)	-	-	-	-	50	50	-	-	-
Households	11 886	13 781	14 289	3 306	10 843	11 988	17 887	5 436	6 193
Social benefits	11 651	12 409	13 997	3 306	10 843	11 988	17 887	5 436	6 193
Other transfers to households	235	1 372	292	-	-	-	-	-	-
3. Rural Development	401	570	17	-	167	167	2 278	-	-
Public corporations and private enterprises	-	300	-	-	-	-	-	-	-
Tembe Marula Development Trust	-	300	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	100	100	-	-	-
South African Agricultural Awards	-	-	-	-	100	100	-	-	-
Households	401	270	17	-	67	67	2 278	-	-
Social benefits	401	270	17	-	57	57	2 278	-	-
Other transfers to households	-	-	-	-	10	10	-	-	-
Total	352 316	323 480	329 944	323 110	306 984	308 302	299 442	271 085	272 163

- *Departmental agencies and accounts* reflect transfers made to ADA. Note that the SABC TV licences were previously provided for under this category. In the 2025/26 Adjustments Estimate, the department undertook a shift to *Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. In this regard, the prior year figures were also restated. ADA also receives an allocation for Ntingwe Tea which includes a once-off allocation of R16 million in 2022/23, explaining the high expenditure in that year. Similarly, in the 2024/25 Adjustments Estimate, the entity received an additional once-off amount of R5 million toward operational expenses at Ntingwe Tea. The allocation to ADA was affected by the fiscal consolidation budget cuts in 2023/24, accounting for the decrease in 2023/24. The decrease in the 2025/26 Adjusted Appropriation is aligned to the final approved CASP grant business plan. The 2026/27 MTEF shows a steady increase.
- *Public corporations and private enterprises* relates to transfers to SASRI and entities that receive direct funding from the department. SASRI receives a subsidy for the specialist Extension Officers assisting small-scale black sugar-cane farmers, working together with the department's Extension Officers. The decrease in the direct funded projects over the MTEF is due to the department providing for the completion of existing projects, as well as approved projects for 2026/27. TV licences are paid from this category from 2025/26.
- *Non-profit institutions* includes donation to the SAAA in 2023/24 and the Grassland Society of Southern Africa in 2025/26.
- *Households* caters for staff exit costs and the incentivised ERP and VEP for employees in the public service over the 2026/27 MTEF. The increase from the 2025/26 Main Appropriation to the Adjusted Appropriation is due to reprioritisation in respect of higher than anticipated staff exit costs.

Transfers and subsidies under Programme 3 relates to:

- *Public corporations and private enterprises* reflects an amount of R300 000 in 2023/24 which relates to support provided to the Tembe Marula Development Trust for operationalising the Marula plant in the uMkhanyakude District.
- *Non-profit institutions* includes actual expenditure of R100 000 in 2025/26 as a donation to the SAAA previously supported under Programme 2.
- *Households* caters for staff exit costs, injury on duty, and the incentivised ERP and VEP for employees in the public service.

8. Programme description

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

8.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. Tables 3.11 and 3.12 provide a summary of payments and budgeted estimates pertaining to this programme for the period 2022/23 to 2028/29.

Table 3.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Office of the MEC	28 899	24 216	22 485	21 942	20 995	20 995	18 865	19 804	20 791
2. Senior Management	42 054	45 959	40 845	47 748	45 632	45 632	57 279	59 734	62 861
3. Corporate Services	408 512	439 093	419 352	430 462	419 260	419 260	445 392	462 055	483 966
4. Financial Management	177 112	168 888	228 758	219 827	220 932	220 932	236 574	235 750	246 122
5. Communication Services	31 157	34 741	31 960	31 855	36 720	36 720	33 476	33 961	35 524
Total	687 734	712 897	743 400	751 834	743 539	743 539	791 586	811 304	849 264

Table 3.12 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	623 351	638 957	612 225	671 888	652 063	651 890	706 444	739 513	774 678
Compensation of employees	243 672	240 392	243 750	282 472	246 141	245 968	289 163	305 466	321 761
Goods and services	379 679	396 439	367 981	389 416	405 922	405 922	417 281	434 047	452 917
Interest and rent on land	-	2 126	494	-	-	-	-	-	-
Transfers and subsidies to:	9 870	12 955	10 688	9 354	10 972	11 145	12 231	10 733	11 409
Provinces and municipalities	1 006	1 108	905	1 600	1 600	1 600	1 546	1 613	1 682
Departmental agencies and accounts	2 962	3 013	3 054	3 336	3 148	3 148	3 564	3 772	3 933
Higher education institutions	-	10	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 902	8 824	6 729	4 418	6 224	6 397	7 121	5 348	5 794
Payments for capital assets	54 169	60 701	120 165	70 592	80 504	80 504	72 911	61 058	63 177
Buildings and other fixed structures	19 667	29 425	34 066	38 610	52 241	52 241	42 357	31 010	31 971
Machinery and equipment	34 502	31 276	86 099	31 982	28 263	28 263	30 554	30 048	31 206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	344	284	322	-	-	-	-	-	-
Total	687 734	712 897	743 400	751 834	743 539	743 539	791 586	811 304	849 264

The sub-programme: Office of the MEC provides for the efficient operation of the ministry. The allocation includes R2 million for the District Champion of OSS/DDM responsibilities over the seven-year period. The decrease from 2022/23 to 2026/27 is mainly as a result of reduced personnel related costs such as *Compensation of employees* and *Travel and subsistence*, which is aligned to the current filled posts. The

2026/27 MTEF allocations show steady growth in line with inflationary increases and cater for salaries and operational costs, such as travel and subsistence, as well as replacement of office equipment, among others.

The sub-programme: Senior Management provides for the running costs of the office of the HOD, DDGs and Chief Directors. This sub-programme also provides for audit fees, any other audits commissioned, as well as the oversight of the rationalisation of public entities. The 2026/27 MTEF provides for continued support and operational costs of senior management with steady growth in line with inflationary increases over the 2026/27 MTEF.

The Corporate Services sub-programme includes human resource management and development, business support services, legal and security services, minor works and facilities, etc. The MTEF provides for support to the department in terms of sound legal advice, adequate IT infrastructure, human resource management and development, employee wellness and ensuring adherence to the occupational health and safety requirements. The 2026/27 MTEF shows a steady increase in line with inflationary increases. There are anticipated savings from reduced utility accounts at Cedara following the separation of Khanya Village from the department to be used towards offsetting the budget cuts. The department reports that the impact of this will be assessed during the 2027/28 MTEF planning cycle.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as the management of the departmental fleet and capital infrastructure development. The operational costs of vehicles are charged to the programmes that utilise the vehicles. The DOPWI is the implementing agent for the department's infrastructure projects, such as the upgrade and refurbishment of departmental offices and staff accommodation. The 2026/27 MTEF provides for completion of new departmental offices, upgrading and rehabilitation of existing buildings, as well as replacement of departmental vehicles. Budget cuts were effected under *Machinery and equipment* as the replacement of departmental vehicles will be reduced.

The sub-programme: Communication Services includes activities to promote the department's image and to market the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees. The sub-programme shows steady growth over the 2026/27 MTEF, providing for the annual pay progression and inflationary increases for marketing and advertising.

Compensation of employees shows a fluctuating trend between 2022/23 to 2024/25 due to natural attrition. The 2026/27 MTEF provides for the annual cost of living adjustment, as well as filling vacant posts in Finance, Human Resource, Office of the HOD and Business Support Services.

Goods and services provides for ICT services through the desktop and LAN support contract for the entire department, security services at all offices, as well as leases of office buildings, labour saving devices, telecommunication services, fleet management costs, operational costs, such as subsistence and travel, as well as utility services relating to Programme 1. The high expenditure in 2023/24 is due to the once-off costs for the telecommunication system procured. The increase in the 2025/26 Adjusted Appropriation is in respect of higher than estimates cost for new security contracts, ICT contract for Desktop and LAN support as well as operational costs for annual performance verification conducted for the entire department. The budget over the 2026/27 MTEF provides for inflationary increases.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to the payment of motor vehicle licence fees.
- *Departmental agencies and accounts* is in respect of the skills development levy payable to the Agriculture SETA.
- *Higher education institutions* in 2023/24 relates to a donation made by the department to UKZN towards student prizes for the annual PRIS, as mentioned.
- *Households* caters for staff exit costs, injury on duty, early retirement programme, claims against the state and bursaries to external bursary holders. The 2026/27 MTEF provides mainly for external bursaries and planned staff exits costs.

Buildings and other fixed structures comprises mainly renovations of office buildings at head office, as well as district and local offices. The department is reliant on DOPWI to perform the rehabilitation and upgrading

of departmental infrastructure, and the budget is aligned to the Infrastructure Programme Improvement Plan (IPIP) and Infrastructure Programme Management Plan. These projects include new/replacement offices in eDumbe, uMzimkhulu, AbaQulusi, Nkandla local offices, rehabilitation, renovations and refurbishments at Allerton Laboratory, Cedara administration building and canteen area, official houses, as well as fencing of Cedara head office and Allerton.

Machinery and equipment provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture and equipment. The increase in 2024/25 is in respect of reprioritisation towards departmental vehicles, primarily for extension and veterinary services.

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

Service delivery measures: Administration

Table 3.13 shows service delivery measures pertaining to Programme 1, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP.

Table 3.13: Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
1. Human Resource Management Chief Directorate					
1.1 Improved institutional capacity, corporate governance and digital innovation	<ul style="list-style-type: none"> • No. of approved ICT business cases approved for implementation • % of departmental vacancy rate • % of decisions that are compliant with the Promotion of Administrative Justice Act finalised • No. of capacity building initiatives implemented for contract compliance • No. of reviews conducted on the departmental procurement plan • No. of In-Year Monitoring reports submitted to oversight structures • No. of reviews conducted on departmental asset register • % of SMS members compliant with financial disclosure submission • % of non-SMS employees (MMS, OSD & SCM) compliant with financial disclosure submission • % of employees signed performance agreements within the prescribed timeframe • % of annual employee performance assessments conducted for SL 1-12 • % of annual employee performance assessments concluded for SMS • No. of integrated corporate services policy workshops conducted • No. of reviews conducted on the departmental contract register • No. of approved 2026/27 Infrastructure Programme Management Plan (IPMP) • % of valid supplier invoices paid within 30 days • Approved departmental strategic risk register • % achievement of departmental budget expenditure • No. of investigations conducted on fruitless, unauthorised and irregular expenditure • No. of unqualified AG audit outcome 	2	2	2	2
		10%	10%	12%	12%
		100%	100%	100%	100%
		4	4	4	4
		1	1	1	1
		12	12	12	12
		4	4	4	4
		100%	100%	100%	100%
		100%	100%	100%	100%
		100%	100%	100%	100%
		100%	100%	100%	100%
		100%	100%	100%	100%
		4	4	4	4
		4	4	4	4
		1	1	1	1
		100%	100%	100%	100%
		1	1	1	1
		100%	100%	100%	100%
		1	1	1	1
		1	1	1	1

8.2 Programme 2: Agriculture

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

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

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

Tables 3.14 and 3.15 give information relating to Programme 2, providing detail at sub-programme and sub-sub-programme level, largely conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

Table 3.14 : Summary of payments and estimates by sub-programme: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Sustainable Resource Use and Management	74 828	67 493	59 045	68 022	209 592	209 592	107 731	79 407	74 169
Agricultural Engineering Services	20 820	16 699	18 695	17 558	160 293	160 293	42 443	20 539	18 232
Land Care	37 374	33 770	23 238	31 973	33 113	33 113	34 930	30 903	31 924
Land Use Management	11 397	12 429	12 377	13 056	11 548	11 548	24 615	21 943	17 773
Disaster Risk Reduction	5 237	4 595	4 735	5 435	4 638	4 638	5 743	6 022	6 240
2. Agricultural Producer Support and Development	1 198 739	1 082 051	1 083 707	1 170 391	1 220 747	1 220 747	1 193 058	1 261 469	1 300 322
Producer Support Services	349 793	317 643	338 688	352 579	403 393	403 393	322 916	358 798	361 912
Extension and Advisory Services	659 077	643 376	657 761	712 981	696 379	696 379	755 450	786 100	816 952
Food Security	189 869	121 032	87 258	104 831	120 975	120 975	114 692	116 571	121 458
3. Veterinary Services	212 032	224 005	248 723	303 877	302 219	302 219	317 968	316 725	329 960
Animal Health	174 831	184 939	205 376	250 240	246 964	246 964	256 476	262 233	272 392
Veterinary Public Health	5 753	6 273	7 400	7 607	8 672	8 672	10 884	11 468	12 089
Veterinary Diagnostics Services	31 448	32 793	35 947	46 030	46 583	46 583	50 608	43 024	45 479
4. Research and Technology Development Services	188 514	204 933	193 829	228 592	224 396	224 396	240 959	249 277	244 984
Agricultural Research	131 681	131 271	129 959	158 023	152 941	152 941	173 272	178 738	173 914
Research Infrastructure Support Services	56 833	73 662	63 870	70 569	71 455	71 455	67 687	70 539	71 070
5. Agricultural Economic Services	13 051	14 626	12 890	11 099	12 103	12 103	11 650	12 375	12 904
Production Economics and Marketing Support	13 051	14 626	12 890	11 099	12 103	12 103	11 650	12 375	12 904
6. Agricultural Education and Training	94 434	106 838	135 294	116 620	126 086	126 086	112 428	135 514	142 481
Higher Education and Training	82 262	95 457	125 458	106 309	115 775	115 775	100 500	123 046	129 314
Agricultural Skills Development	12 172	11 381	9 836	10 311	10 311	10 311	11 928	12 468	13 167
Total	1 781 598	1 699 946	1 733 488	1 898 601	2 095 143	2 095 143	1 983 794	2 054 767	2 104 820

Table 3.15 : Summary of payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 365 141	1 306 790	1 283 565	1 483 676	1 498 023	1 496 878	1 565 458	1 699 248	1 760 377
Compensation of employees	878 550	902 676	919 420	1 012 494	980 728	979 583	1 067 712	1 133 187	1 179 758
Goods and services	486 408	404 114	364 145	471 182	517 295	517 295	497 746	566 061	580 619
Interest and rent on land	183	-	-	-	-	-	-	-	-
Transfers and subsidies to:	342 045	309 955	319 239	313 756	295 845	296 990	284 933	260 352	260 754
Provinces and municipalities	260	1 128	184	544	1 044	1 044	592	941	983
Departmental agencies and accounts	219 964	201 858	213 205	214 202	194 542	194 542	186 864	229 861	239 258
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	109 935	93 088	91 561	95 704	89 366	89 366	79 590	24 114	14 320
Non-profit institutions	-	100	-	-	50	50	-	-	-
Households	11 886	13 781	14 289	3 306	10 843	11 988	17 887	5 436	6 193
Payments for capital assets	74 273	83 201	130 645	101 169	301 275	301 275	133 403	95 167	83 689
Buildings and other fixed structures	31 035	72 331	88 196	55 880	233 472	233 472	65 095	39 330	37 779
Machinery and equipment	42 741	10 580	42 449	44 939	67 448	67 448	67 258	55 467	45 570
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	497	290	-	350	355	355	1 050	370	340
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	139	-	39	-	-	-	-	-	-
Total	1 781 598	1 699 946	1 733 488	1 898 601	2 095 143	2 095 143	1 983 794	2 054 767	2 104 820

The Sustainable Resource Use and Management sub-programme includes the Agricultural Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management. The Engineering Services sub-sub-programme provides the technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and ensures that the service providers adhere to the correct standards and specifications during implementation. The Land Care sub-sub-programme includes the Land Care grant and EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. This grant shows fluctuations over the years, accounting for the fluctuating trend under that sub-sub-programme. The increase in the 2025/26 Adjusted Appropriation is in respect of the construction of the fresh produce agri-hub that has shifted from Programme 3 to the Engineering Services sub-sub-programme to be implemented in 2025/26 and 2026/27, accounting for the decrease in 2027/28. The 2026/27 MTEF also provides for the

implementation of land care projects and for re-establishing land for agricultural purposes, and these projects are implemented using EPWP principles aimed at job creation. The Disaster Risk Reduction sub-sub-programme caters for the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit manages any disaster that may occur in the agricultural context and oversees the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

The Agricultural Producer Support and Development sub-programme houses the bulk of the conditional grants for farmer development, funding for extension services, as well as the fencing and irrigation scheme programmes and food security interventions at household, subsistence and smallholder level. It also includes the transfers to ADA. The increase in the 2025/26 Adjusted Appropriation is due to reprioritisation of savings from *Compensation of employees* towards production inputs, as well as allocation for disaster relief under the CASP grant. The 2026/27 MTEF provides for extension services, piggeries, poultry, acquisition of breeding stock for livestock farming, farm equipment, etc. The MTEF allocations also provide for the completion of the Bhambanana abattoir and rehabilitation of the Tugela Ferry irrigation scheme.

Veterinary Services provides for state veterinarians, animal health technicians and support. The allocations provide for acquisition of animal medicines and dipping chemicals. The sub-sub-programme: Animal Health provides for animal health technicians in the various veterinary offices to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act, and primary animal health programmes/projects, such as dipping and vaccinations. The sub-sub-programme: Veterinary Public Health ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat. The provision for the sub-sub-programme: Veterinary Diagnostic Services is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and in Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that focus on the control of animal diseases for adherence to hygiene standards and for generating data. The increase in 2025/26 is in respect of the additional funding for livestock improvement and FMD control, as previously mentioned. The 2026/27 MTEF provides for ongoing veterinary support services, dipping chemicals, rabies vaccinations, veterinary export control and veterinary laboratory services, etc.

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

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. It is expected that the activities will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. This sub-programme increases steadily over the period and provides for the currently filled posts under *Compensation of employees* and for inflationary increases under *Goods and services*. The 2026/27 MTEF provides for salaries, training of communities, as well as co-operatives focussing on home economics and preserving of food, among others.

The Agricultural Education and Training sub-programme houses the department's two agricultural colleges, namely Cedara Agricultural College and OSCA. These two colleges provide an accredited two-year diploma in agriculture courses, and various FET short courses. The decrease in 2026/27 is due to the budget cuts on the CASP grant for one year only, explaining the increase in 2027/28. The 2026/27 MTEF provides for the

operational costs of the colleges, as well as rehabilitation, upgrading and construction of new infrastructure, at the colleges.

Compensation of employees shows a steady increase over the seven-year period linked mainly to the annual wage agreements, with the provision made for filling vacant posts in 2026/27. The decrease in the 2025/26 Adjusted Appropriation is in respect of natural attrition resulting in funded vacant posts. The growth over the outer two years of the MTEF will be reviewed future budget processes, taking into account the impact of natural attrition and progress made in filling posts.

Goods and services includes the bulk of the conditional grant funding. The increase in 2025/26 is due to additional funding for communal livestock production and FMD control. The further increase from the 2025/26 Main Appropriation to the Adjusted Appropriation relates to the reprioritisation of savings from *Compensation of employees* towards production inputs, as well as funding received for disaster relief under the CASP grant. This category provides for the acquisition of agricultural inputs (seeds, fertilizer, chemicals and pesticides), fencing and irrigation material and supplies, veterinary medicines and chemicals. The other major items are subsistence and travel for scientists, Extension Officers and animal health technicians, running costs of departmental vehicles and the payment for utility services at the district and local offices.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences.
- *Departmental agencies and accounts* comprises transfers made to ADA.
- *Public corporations and private enterprises* include the transfers to SASRI, as well as transfers for direct funded agricultural projects and details thereof are provided in Sections 7.7 and 7.9. The department is implementing most of the projects over two to three years due to fiscal constraints and the ongoing impact of the fiscal consolidation budget cuts made in previous budget processes on funding available for farmer development. The decrease over the MTEF is due to the department only providing for the continuation of current projects. New projects are still at planning/approval process and will be included in the 2026/27 Adjustments Estimate or in the next budgeting cycle.
- *Households* caters for staff exit costs, early retirement programme and injury on duty.

Buildings and other fixed structures over the 2026/27 MTEF caters for further development in the Makhathini area under the Ilima/Letsema Projects grant, as well as the upgrade of the agricultural colleges and research farms' infrastructure. The increase in the 2025/26 Adjusted Appropriation is due to the shift of the construction of the fresh produce agri-hub from Programme 3. The agri-hub is expected to be completed in 2026/27 and hence the declining allocation from the 2025/26 Adjusted Appropriation to 2027/28.

Machinery and equipment reflects a fluctuating trend. The allocation in the 2025/26 Main Appropriation and 2026/27 includes replacement of redundant equipment at the department's laboratories utilising the additional funding allocated. The increase in the 2025/26 Adjusted Appropriation is for additional tractors and implements to improve the department's capacity to provide mechanisation services. The 2026/27 MTEF caters for farming equipment, irrigation equipment, laboratory equipment, as well as office furniture and equipment at the various district and local agricultural offices.

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

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

Service delivery measures: Agriculture

Table 3.16 shows service delivery measures pertaining to Programme 2, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP. Three new performance indicators were introduced and are labelled in the table as "New" in the 2025/26 Estimated performance column.

Table 3.16: Service delivery measures: Agriculture

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
1. Sustainable Resource Use and Management					
1.1 Increased agricultural research productivity, technology development and climate smart agriculture	<ul style="list-style-type: none"> No. of subdivisions of Agricultural Land Act applications to change land use submitted to Department of Agriculture within 30 days No. of farm management plans approved No. of awareness campaigns on disaster risk reduction conducted No. of assessments on uptake for early warning information conducted No. of agro-ecosystem management plans developed No. of people employed in green jobs No. of hectares of cultivated land under conservation agriculture practices No. of hectares of agricultural land rehabilitated 	160 8 4 4 1 430 750 4 000	160 6 4 4 1 335 700 2 700	150 9 4 4 1 430 750 4 000	160 10 5 5 1 450 800 4 500
2. Farmer Support and Development					
2.1 Improved agricultural production and food security	<ul style="list-style-type: none"> No. of smallholder producers supported No. of commercial producers supported No. of female farmer projects supported No. of youth farmer projects supported No. of projects for people with disability supported No. of hectares planted for food production through departmental support No. of subsistence producers supported No. of producers supported in the red meat commodity No. of producers supported in the grain commodity No. of agricultural infrastructure rehabilitated No. of agricultural infrastructure established No. of producers trained on Smallholder Empowerment and Promotion (SHEP) No. of producers' study groups supported by Extension Practitioners No. of household producers supported No. of producers supported in the cotton commodity No. of producers supported in the citrus commodity No. of agricultural job opportunities created through departmental interventions 	303 8 59 39 10 4 228 6 493 240 1 375 17 28 New New New 5 1 110	303 8 59 39 10 4 288 6 493 240 1 375 17 28 15 22 1 000 5 1 110	303 15 59 39 10 4 288 6 493 240 1 375 20 30 20 25 1 100 5 1 110	310 20 65 45 15 4 235 64 500 250 1 400 25 35 25 30 1 200 7 5 115
3. Veterinary Services					
3.1 Improved animal health and reduced disease outbreak	<ul style="list-style-type: none"> No. of visits conducted to epidemiological units for veterinary interventions No. of animals vaccinated against rabies No. of veterinary export certificates issued No. of inspections conducted on facilities producing and handling meat No. of veterinary laboratory tests performed according to approved national standards No. of samples collected for targeted animal diseases surveillance No. of Performing Animal Protection Act (PAPA) registration licences issued 	11 085 255 319 2 571 1 150 85 000 5 039 42	10 600 300 000 1 900 1 150 85 000 5 039 42	11 085 255 319 2 571 1 160 90 000 6 000 47	11 100 255 400 2 600 1 200 91 000 6 500 50
4. Research and Technology Development Services					
4.1 Increased agricultural research productivity, technology development and climate smart agriculture	<ul style="list-style-type: none"> No. of research projects implemented No. of scientific papers published No. of research presentations made at peer review events No. of research presentations made at technology transfer events No. of research infrastructure managed No. of new technologies developed for the smallholder producers 	55 2 7 135 6 1	60 2 4 137 6 3	61 2 4 140 6 2	65 2 4 145 6 2
5. Agricultural Economic Services					
5.1 Increased farmer support and rural economic development	<ul style="list-style-type: none"> No. of clients supported with agricultural black economic empowerment advisory services No. of economic reports compiled No. of clients supported with production economic services No. of agri-businesses supported with marketing services No. of clients' agri-businesses supported with agro-processing initiatives 	20 4 400 400 400	36 4 500 450 600	20 4 500 500 500	30 4 550 550 550
6. Structured Agricultural Education and Training					
6.1	<ul style="list-style-type: none"> No. of students who have completed an agricultural qualification 	90	90	90	100

Table 3.16: Service delivery measures: Agriculture

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
Increased agricultural research production, technology development and climate smart agriculture	• No. of participants trained in skills development programmes in the sector	1 755	1 760	1 765	2 000
	• No. of career awareness activities implemented to promote agriculture	120	125	130	135

8.3 Programme 3: Rural Development

The programme aims to initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government, as well as facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures. The programme has six main priorities which respond directly to the intended outcome of the mandate, which seeks to achieve vibrant, equitable, sustainable rural communities contributing toward food security for all. These six main priorities are:

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

Tables 3.17 and 3.18 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector.

Table 3.17 : Summary of payments and estimates by sub-programme: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Rural Development Coordination	8 508	7 156	11 367	6 370	7 284	7 284	7 608	8 025	8 466
2. Social Facilitation	71 408	58 756	33 730	100 638	29 751	29 751	35 109	34 688	36 271
Total	79 916	65 912	45 097	107 008	37 035	37 035	42 717	42 713	44 737

Table 3.18 : Summary of payments and estimates by economic classification: Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	79 112	55 264	44 742	48 773	36 778	36 778	40 439	42 713	44 737
Compensation of employees	42 018	44 372	38 013	41 559	31 162	31 162	35 447	37 480	39 280
Goods and services	37 094	10 892	6 729	7 214	5 616	5 616	4 992	5 233	5 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	401	570	17	-	167	167	2 278	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	300	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	401	270	17	-	67	67	2 278	-	-
Payments for capital assets	403	10 078	253	58 235	90	90	-	-	-
Buildings and other fixed structures	230	9 025	-	58 200	-	-	-	-	-
Machinery and equipment	173	1 053	253	35	90	90	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	85	-	-	-	-	-	-
Total	79 916	65 912	45 097	107 008	37 035	37 035	42 717	42 713	44 737

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for *Compensation of employees* and related costs and, to some extent, the hosting and co-ordination of meetings and forums, as well as the cost for the planning and preparation of business plans for the establishment of agri-hubs in the province. The 2026/27 MTEF provides for *Compensation of employees* and related costs for the rural development co-ordination function.

The Social Facilitation sub-programme includes funding for the placement of UAGYP graduates which is funded by the CASP grant and through the equitable share. The sub-programme also includes the mentorship programme funded under the CASP grant between 2022/23 and 2023/24. This function was moved to Programme 2 during 2024/25 and hence the decrease in 2024/25. The decrease in the 2025/26 Adjusted Appropriation is in respect of the fresh produce agri-hub that has been shifted to Programme 2 under Engineering Services to monitor and manage the construction phase of the project. The 2026/27 MTEF provides for the UAGYP, operational costs, such as travel and subsistence and stationery, among others.

The *Compensation of employees* budget over the 2026/27 MTEF caters for carry-through costs and the stipends of the graduates placed on farms. The increase over the MTEF will be review in the 2027/28 MTEF budget cycle.

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

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

Non-profit institutions includes a donation of R100 000 for the SAAA.

Transfers and subsidies to: Households relates to staff exit costs, the ERP and injury on duty payments.

Buildings and other fixed structures in 2022/23 was for stock handling facilities for on-farm workers for the food security programme and the amount in 2023/24 relates to rehabilitation of the Ndumo packhouse that will feed into the fresh produce agri-hub, as well as the fresh produce agri-hub in the 2025/26 Main Appropriation. As mentioned, the agri-hub construction has shifted to Programme 2 under the Engineering Services sub-sub-programme.

Machinery and equipment provides for computer and office related equipment and furniture. The increase in 2023/24 is for equipment as part of the refurbishment of the Ndumo packhouse. The 2026/27 MTEF has no provision as there is no need for replacement of laptops or new office furniture.

Service delivery measures: Rural Development

Table 3.19 shows service delivery information pertaining to Programme 3.

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

Table 3.19 : Service delivery measures: Rural Development

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
1.	Integrated Co-ordination of implementation for Rural Development				
1.1	Increased farmer support and rural economic development				
	• No. of agricultural projects supported with social facilitation	10	10	15	20
	• No. of rural projects supported with mentorship	30	30	30	35
	• No. of graduates enrolled into the UAGYP	120	130	130	135

9. Other programme information

9.1 Personnel numbers and costs

Table 3.20 illustrates personnel estimates for the department per salary level and employee dispensation classification from 2022/23 to 2028/29.

The approved organisational structure makes provision for 3 719 posts, however there are only 2 818 employees in 2025/26, including contract, unemployed graduates, interns, etc. The number of employees from salary level 1 to 16 is only 1 946 with the other category (graduates, interns, contract, EPWP, etc) at 872. The department therefore only has 52 per cent of the approved establishment filled with permanent employees (salary level 1 to 16).

The continuous budget cuts against the department's equitable share since the 2016/17 MTEF have resulted in the department not being able to reprioritise sufficient funding to fill all the identified critical posts over the 2026/27 MTEF. The department will therefore continue operating with a high vacancy rate, although some posts will be filled.

The department will fill posts in 2025/26 and maintain 3 057 posts in the two outer years of the MTEF, with a review conducted during each MTEF cycle. Budget cuts and implementation of unbudgeted wage agreements leaves no room for the department to reprioritise funding towards filling vacant posts. However, included in the budget allocation are the costs for posts that are currently occupied by officials in acting positions at various levels. The department will proceed in filling these posts as a priority and will review the *Compensation of employees* expenditure, as well as personnel numbers. Where posts become vacant, funding will be made available to fill the most critical posts identified at the time. Also, the growth in the two outer years of the MTEF will be reviewed in those years.

Table 3.20 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2025/26 - 2028/29		
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs					
R thousand																			
Salary level																			
1 – 7	1 057	320 701	972	319 078	877	314 619	884	-	884	311 312	883	343 381	883	362 949	883	380 071	-	6.9%	24.7%
8 – 10	907	548 152	864	533 596	843	547 958	807	-	807	556 558	821	597 119	821	632 030	821	662 020	0.6%	6.0%	43.3%
11 – 12	218	191 158	215	200 111	207	204 585	209	-	209	210 576	216	238 019	216	255 185	216	261 228	1.1%	7.4%	17.0%
13 – 16	42	61 877	49	65 474	49	69 689	46	-	46	66 204	48	73 478	48	77 897	48	82 119	1.4%	7.4%	5.3%
Other	901	42 352	879	69 181	830	64 332	872	-	872	112 063	1 089	140 325	1 089	148 072	1 089	155 361	7.7%	11.5%	9.7%
Total	3 125	1 164 240	2 979	1 187 440	2 806	1 201 183	2 818	-	2 818	1 256 713	3 057	1 392 322	3 057	1 476 133	3 057	1 540 799	2.8%	7.0%	100.0%
Programme																			
1. Administration	640	243 672	560	240 392	620	243 750	564	-	564	245 968	657	289 163	657	305 466	657	321 761	5.2%	9.4%	20.4%
2. Agriculture	2 095	878 550	2 114	902 676	1 976	919 420	2 056	-	2 056	979 583	2 196	1 067 712	2 196	1 133 187	2 196	1 179 758	2.2%	6.4%	77.0%
3. Rural Development	390	42 018	305	44 372	210	38 013	198	-	198	31 162	204	35 447	204	37 480	204	39 280	1.0%	8.0%	2.5%
Total	3 125	1 164 240	2 979	1 187 440	2 806	1 201 183	2 818	-	2 818	1 256 713	3 057	1 392 322	3 057	1 476 133	3 057	1 540 799	2.8%	7.0%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	2 169	1 069 589	1 964	1 003 250	1 839	1 018 955	1 790	-	1 790	1 018 852	1 825	1 115 649	1 825	1 180 819	1 825	1 230 008	0.6%	6.5%	80.3%
Legal Professionals	3	2 802	2	1 428	2	2 006	4	-	4	3 186	4	4 108	4	4 346	4	4 596	-	13.0%	0.3%
Engineering Prof. and related occupations	52	49 497	134	113 581	135	115 890	152	-	152	122 612	139	132 240	139	142 896	139	150 834	(2.9%)	7.1%	9.7%
Others such as interns, learnerships, etc	901	42 352	879	69 181	830	64 332	872	-	872	112 063	1 089	140 325	1 089	148 072	1 089	155 361	7.7%	11.5%	9.7%
Total	3 125	1 164 240	2 979	1 187 440	2 806	1 201 183	2 818	-	2 818	1 256 713	3 057	1 392 322	3 057	1 476 133	3 057	1 540 799	2.8%	7.0%	100.0%

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

9.2 Training

Table 3.21 gives a summary of departmental spending and information on training over the seven-year period.

The department is required by the Skills Development Act to budget at least one per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved.

Table 3.21 : Information on training: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Number of staff	3 125	2 979	2 806	2 818	2 818	2 818	3 057	3 057	3 057
Number of personnel trained	2 837	2 837	1 885	1 200	1 200	1 200	1 200	1 200	1 200
of which:									
Male	1 125	1 125	761	400	400	400	400	400	400
Female	1 712	1 712	1 124	800	800	800	800	800	800
Number of training opportunities	1 705	1 705	1 882	1 200	1 200	1 200	1 200	1 200	1 200
of which:									
Tertiary	147	147	28	42	42	42	42	42	42
Workshops	1 439	1 439	42	60	60	60	60	60	60
Seminars	115	115	104	120	120	120	120	120	120
Other	4	4	1 708	978	978	978	978	978	978
Number of bursaries offered	235	235	25	25	56	25	60	60	60
Number of interns appointed	228	228	82	156	97	156	97	97	97
Number of learnerships appointed	13	13	120	120	120	120	120	120	120
Number of days spent on training	3 113	3 113	785	500	500	500	500	500	500
Payments on training by programme									
1. Administration	5 148	2 943	4 230	4 151	4 810	4 810	4 150	4 312	4 342
2. Agriculture	1 149	3 503	11 628	11 253	10 296	10 296	12 955	13 115	12 687
3. Rural Development	6 598	3 617	-	-	-	-	-	-	-
Total	12 895	10 063	15 858	15 404	15 106	15 106	17 105	17 427	17 029

ANNEXURE – VOTE 3: AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	20 839	20 677	21 184	21 688	21 688	18 355	18 668	19 378	20 310
Sale of goods and services produced by department (excluding capital assets)	20 838	20 675	21 184	21 686	21 686	18 353	18 666	19 376	20 308
Sales by market establishments	2 088	2 048	1 765	2 000	2 000	1 572	1 636	1 636	1 710
Administrative fees	646	639	1 073	720	720	1 057	800	830	867
Other sales	18 104	17 988	18 346	18 966	18 966	15 724	16 230	16 910	17 731
Of which:									
Commission	7 843	9 224	12 055	9 876	9 876	9 930	10 990	11 425	11 940
Academic services	2 056	1 805	1 443	1 826	1 826	1 863	2 206	2 305	2 409
Laboratory services	1 604	2 644	1 133	2 086	2 086	717	802	838	876
Sale of goods	968	952	943	1 045	1 045	948	960	960	1 003
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	1	2	-	2	2	2	2	2	2
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	1	1	3	1	1	1
Interest, dividends and rent on land	91	44	59	60	60	53	62	64	67
Interest	91	44	59	60	60	53	62	64	67
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	7 789	921	4 376	4 077	4 077	2 853	1 550	1 750	1 950
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	7 789	921	4 376	4 077	4 077	2 853	1 550	1 750	1 950
Transactions in financial assets and liabilities	1 297	1 111	1 005	833	833	588	871	911	952
Total	30 016	22 753	26 625	26 659	26 659	21 852	21 152	22 104	23 280

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Current payments	2 067 604	2 001 011	1 940 532	2 204 337	2 186 864	2 185 546	2 312 341	2 481 474	2 579 792
Compensation of employees	1 164 240	1 187 440	1 201 183	1 336 525	1 258 031	1 256 713	1 392 322	1 476 133	1 540 799
Salaries and wages	1 005 418	1 020 745	1 027 048	1 151 456	1 075 804	1 074 486	1 194 258	1 266 341	1 318 742
Social contributions	158 822	166 695	174 135	185 069	182 227	182 227	198 064	209 792	222 057
Goods and services	903 181	811 445	738 855	867 812	928 833	928 833	920 019	1 005 341	1 038 993
Administrative fees	7 535	7 451	4 498	4 128	3 363	3 569	3 668	3 786	4 000
Advertising	13 748	12 764	14 473	12 943	9 943	9 943	13 020	13 616	14 232
Minor assets	2 137	3 867	3 515	5 030	5 010	5 028	5 065	5 369	4 021
Audit cost: External	8 780	7 940	8 822	9 409	9 919	10 232	9 788	10 245	10 686
Bursaries: Employees	1 356	971	1 893	1 575	1 575	1 575	1 900	2 000	2 200
Catering: Departmental activities	2 722	3 068	3 065	4 158	4 809	4 809	3 588	3 242	3 351
Communication (G&S)	9 493	4 359	3 828	7 223	7 223	7 223	5 896	7 424	6 231
Computer services	57 935	63 683	66 144	77 038	80 046	80 046	77 666	80 929	84 444
Cons. & prof serv: Business and advisory services	1 254	736	545	590	918	918	620	125	128
Infrastructure and planning	116 741	35 692	11 119	92 363	57 121	57 121	78 399	134 788	136 430
Laboratory services	35	36	28	50	50	50	52	54	56
Legal services	2 799	6 235	2 240	1 620	1 620	1 620	1 880	1 966	2 048
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	35 298	42 231	34 234	29 794	30 327	30 012	38 419	32 662	35 492
Agency and support / outsourced services	40 036	32 290	34 209	30 344	29 252	28 618	31 892	30 176	32 211
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	58 595	56 528	53 172	70 368	64 879	64 543	73 690	76 993	80 044
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	3	-	4	4	4	8	8	8
Inventory: Farming supplies	127 634	106 684	99 426	92 400	151 870	151 870	110 929	115 171	115 772
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	6 735	7 856	6 567	7 313	9 394	9 394	7 692	7 652	7 921
Inventory: Learner and teacher support material	1 611	249	1 349	1 250	1 373	1 373	1 484	209	218
Inventory: Materials and supplies	13 257	16 044	10 937	8 410	24 264	24 264	7 180	7 977	8 153
Inventory: Medical supplies	1 751	2 344	2 863	4 774	2 820	2 820	3 681	3 000	3 158
Inventory: Medicine	12 510	9 589	12 658	25 110	25 082	25 082	26 155	28 363	29 008
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 861	1 667	2 955	4 375	5 009	2 400	2 503	2 553
Consumable supplies	27 509	21 490	23 458	28 877	31 355	31 343	32 563	33 177	35 114
Consumable: Stationery, printing and office supplies	3 392	4 084	7 116	5 290	5 000	4 982	5 572	5 577	5 734
Operating leases	40 926	42 019	45 994	50 144	49 410	49 017	53 203	56 172	58 180
Rental and hiring	-	73	9	-	-	-	404	424	464
Property payments	179 858	199 286	188 944	188 339	194 059	194 139	202 854	220 964	232 552
Transport provided: Departmental activity	-	-	-	42	-	-	-	-	-
Travel and subsistence	109 382	96 476	74 321	82 047	88 672	88 412	91 140	93 426	97 263
Training and development	12 895	10 063	15 858	15 404	15 106	15 106	17 105	17 427	17 029
Operating payments	7 256	12 473	5 903	7 520	18 652	19 000	9 441	8 793	9 169
Venues and facilities	-	-	-	1 300	1 342	1 711	2 665	1 123	1 123
Interest and rent on land	183	2 126	494	-	-	-	-	-	-
Interest	183	2 126	494	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	352 316	323 480	329 944	323 110	306 984	308 302	299 442	271 085	272 163
Provinces and municipalities	1 266	2 236	1 089	2 144	2 644	2 644	2 138	2 554	2 665
Provinces	1 266	2 236	1 089	2 144	2 644	2 644	2 138	2 554	2 665
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 266	2 236	1 089	2 144	2 644	2 644	2 138	2 554	2 665
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	222 926	204 871	216 259	217 538	197 690	197 690	190 428	233 633	243 191
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	222 926	204 871	216 259	217 538	197 690	197 690	190 428	233 633	243 191
Higher education institutions	-	10	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	109 935	93 388	91 561	95 704	89 366	89 366	79 590	24 114	14 320
Public corporations	-	-	-	-	3	3	2	2	2
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	3	3	2	2	2
Private enterprises	109 935	93 388	91 561	95 704	89 363	89 363	79 588	24 112	14 318
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	109 935	93 388	91 561	95 704	89 363	89 363	79 588	24 112	14 318
Non-profit institutions	-	100	-	-	150	150	-	-	-
Households	18 189	22 875	21 035	7 724	17 134	18 452	27 286	10 784	11 987
Social benefits	14 674	16 094	15 638	3 356	12 064	13 382	22 886	6 195	7 201
Other transfers to households	3 515	6 781	5 397	4 368	5 070	5 070	4 400	4 589	4 786
Payments for capital assets	128 845	153 980	251 063	229 996	381 869	381 869	206 314	156 225	146 866
Buildings and other fixed structures	50 932	110 781	122 262	152 690	285 713	285 713	107 452	70 340	69 750
Buildings	36 387	80 570	89 189	113 792	234 592	234 592	80 902	47 635	47 240
Other fixed structures	14 545	30 211	33 073	38 898	51 121	51 121	26 550	22 705	22 510
Machinery and equipment	77 416	42 909	128 801	76 956	95 801	95 801	97 812	85 515	76 776
Transport equipment	7 021	757	54 384	21 803	24 009	24 009	18 000	21 822	23 931
Other machinery and equipment	70 395	42 152	74 417	55 153	71 792	71 792	79 812	63 693	52 845
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	497	290	-	350	355	355	1 050	370	340
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	483	284	446	-	-	-	-	-	-
Total	2 549 248	2 478 755	2 521 985	2 757 443	2 875 717	2 875 717	2 818 097	2 908 784	2 998 821

Table 3C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Current payments	623 351	638 957	612 225	671 888	652 063	651 890	706 444	739 513	774 678
Compensation of employees	243 672	240 392	243 750	282 472	246 141	245 968	289 163	305 466	321 761
Salaries and wages	211 888	207 486	210 912	246 677	212 108	211 935	249 571	263 572	277 605
Social contributions	31 784	32 906	32 838	35 795	34 033	34 033	39 592	41 894	44 156
Goods and services	379 679	396 439	367 981	389 416	405 922	405 922	417 281	434 047	452 917
Administrative fees	2 191	2 306	1 687	1 561	1 691	1 859	1 578	1 600	1 724
Advertising	13 748	12 764	14 473	12 843	9 943	9 943	13 020	13 616	14 232
Minor assets	465	937	1 264	1 016	755	773	967	935	890
Audit cost: External	8 683	7 858	8 735	9 319	9 829	10 142	9 694	10 147	10 584
Bursaries: Employees	1 356	971	1 893	1 575	1 575	1 575	1 900	2 000	2 200
Catering: Departmental activities	1 073	570	793	714	1 091	1 091	1 296	932	968
Communication (G&S)	8 499	4 181	3 582	6 926	6 926	6 926	5 543	7 058	5 852
Computer services	55 971	61 691	64 272	74 559	78 675	78 675	74 857	78 526	81 941
Cons. & prof serv: Business and advisory services	1 254	736	545	590	918	918	620	125	128
Infrastructure and planning	-	-	-	-	296	296	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	2 799	6 235	2 240	1 620	1 620	1 620	1 880	1 966	2 048
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	15 555	12 811	6 621	9 942	8 897	8 897	13 031	8 626	9 033
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	14 850	15 632	14 208	22 753	21 108	21 108	23 848	24 902	25 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	443	183	123	136	147	147	224	206	199
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	333	46	-	50	50	50	60	60	60
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	5	5	5
Inventory: Medicine	-	-	-	17	10	10	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 489	4 010	4 682	3 913	3 659	3 647	5 052	4 629	5 283
Consumable: Stationery, printing and office supplies	1 122	1 610	3 092	1 757	1 717	1 699	1 655	1 567	1 672
Operating leases	39 559	41 271	45 829	49 912	49 201	48 808	52 700	55 647	57 633
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	160 938	178 550	160 528	155 793	158 576	158 656	168 410	180 075	189 744
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	33 782	30 685	23 870	24 573	28 839	28 617	29 292	29 602	30 832
Training and development	5 148	2 943	4 230	4 151	4 810	4 810	4 150	4 312	4 342
Operating payments	6 421	10 449	5 314	5 696	15 540	15 552	7 499	7 511	7 834
Venues and facilities	-	-	-	-	49	103	-	-	-
Interest and rent on land	-	2 126	494	-	-	-	-	-	-
Interest	-	2 126	494	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 870	12 955	10 688	9 354	10 972	11 145	12 231	10 733	11 409
Provinces and municipalities	1 006	1 108	905	1 600	1 600	1 600	1 546	1 613	1 682
Provinces	1 006	1 108	905	1 600	1 600	1 600	1 546	1 613	1 682
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 006	1 108	905	1 600	1 600	1 600	1 546	1 613	1 682
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 962	3 013	3 054	3 336	3 148	3 148	3 564	3 772	3 933
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	2 962	3 013	3 054	3 336	3 148	3 148	3 564	3 772	3 933
Higher education institutions	-	10	-	-	-	-	-	-	-
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	5 902	8 824	6 729	4 418	6 224	6 397	7 121	5 348	5 794
Social benefits	2 622	3 415	1 624	50	1 164	1 337	2 721	759	1 008
Other transfers to households	3 280	5 409	5 105	4 368	5 060	5 060	4 400	4 589	4 786
Payments for capital assets	54 169	60 701	120 165	70 592	80 504	80 504	72 911	61 058	63 177
Buildings and other fixed structures	19 667	29 425	34 066	38 610	52 241	52 241	42 357	31 010	31 971
Buildings	13 257	18 519	24 777	38 610	51 291	51 291	42 357	31 010	31 971
Other fixed structures	6 410	10 906	9 289	-	950	950	-	-	-
Machinery and equipment	34 502	31 276	86 099	31 982	28 263	28 263	30 554	30 048	31 206
Transport equipment	7 021	757	54 384	21 803	15 259	15 259	18 000	20 000	22 000
Other machinery and equipment	27 481	30 519	31 715	10 179	13 004	13 004	12 554	10 048	9 206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	344	284	322	-	-	-	-	-	-
Total	687 734	712 897	743 400	751 834	743 539	743 539	791 586	811 304	849 264

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Current payments	1 365 141	1 306 790	1 283 565	1 483 676	1 498 023	1 496 878	1 565 458	1 699 248	1 760 377
Compensation of employees	878 550	902 676	919 420	1 012 494	980 728	979 583	1 067 712	1 133 187	1 179 758
Salaries and wages	752 607	770 061	779 678	864 679	834 311	833 166	911 315	967 479	1 004 173
Social contributions	125 943	132 615	139 742	147 815	146 417	146 417	156 397	165 708	175 585
Goods and services	486 408	404 114	364 145	471 182	517 295	517 295	497 746	566 061	580 619
Administrative fees	5 209	5 017	2 786	2 547	1 637	1 670	2 049	2 143	2 231
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 649	2 930	2 244	4 014	4 255	4 255	4 092	4 434	3 131
Audit cost: External	97	82	87	90	90	90	94	98	102
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 530	2 408	2 169	3 352	3 223	3 223	2 213	2 219	2 275
Communication (G&S)	994	178	246	297	297	297	353	366	379
Computer services	1 964	1 992	1 872	2 479	1 371	1 371	2 809	2 403	2 503
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	100 541	35 692	11 119	89 665	56 825	56 825	78 399	134 788	136 430
Laboratory services	35	36	28	50	50	50	52	54	56
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	19 743	29 082	27 613	19 852	21 430	21 115	25 388	24 036	26 459
Agency and support / outsourced services	32 755	29 531	29 738	30 344	29 252	28 618	31 892	30 176	32 211
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	43 745	40 896	38 964	47 615	43 771	43 435	49 842	52 091	54 331
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	3	-	4	4	4	8	8	8
Inventory: Farming supplies	125 578	106 231	98 908	92 264	150 731	150 731	110 296	114 522	115 114
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	6 402	7 810	6 567	7 263	9 344	9 344	7 632	7 592	7 861
Inventory: Learner and teacher support material	1 611	249	1 349	1 250	1 373	1 373	1 484	209	218
Inventory: Materials and supplies	11 260	15 147	10 937	8 410	24 264	24 264	7 180	7 977	8 153
Inventory: Medical supplies	1 751	2 344	2 863	4 774	2 820	2 820	3 676	2 995	3 153
Inventory: Medicine	12 510	9 589	12 658	25 093	25 072	25 072	26 155	28 363	29 008
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 861	1 667	2 955	4 375	5 009	2 400	2 503	2 553
Consumable supplies	21 528	17 002	18 294	21 977	25 728	25 728	24 952	25 883	27 051
Consumable: Stationery,printing and office supplies	1 970	2 459	4 003	3 508	3 248	3 248	3 876	3 981	4 031
Operating leases	1 353	745	165	232	209	209	503	525	547
Rental and hiring	-	73	9	-	-	-	404	424	464
Property payments	18 719	20 203	28 189	32 546	35 483	35 483	34 444	40 889	42 808
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	73 479	64 027	49 453	56 224	57 742	57 709	59 991	61 862	64 397
Training and development	1 149	3 503	11 628	11 253	10 296	10 296	12 955	13 115	12 687
Operating payments	835	2 024	589	1 824	3 112	3 448	1 942	1 282	1 335
Venues and facilities	-	-	-	1 300	1 293	1 608	2 665	1 123	1 123
Interest and rent on land	183	-	-	-	-	-	-	-	-
Interest	183	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	342 045	309 955	319 239	313 756	295 845	296 990	284 933	260 352	260 754
Provinces and municipalities	260	1 128	184	544	1 044	1 044	592	941	983
Provinces	260	1 128	184	544	1 044	1 044	592	941	983
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	260	1 128	184	544	1 044	1 044	592	941	983
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	219 964	201 858	213 205	214 202	194 542	194 542	186 864	229 861	239 258
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	219 964	201 858	213 205	214 202	194 542	194 542	186 864	229 861	239 258
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	109 935	93 088	91 561	95 704	89 366	89 366	79 590	24 114	14 320
Public corporations	-	-	-	-	3	3	2	2	2
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	3	3	2	2	2
Private enterprises	109 935	93 088	91 561	95 704	89 363	89 363	79 588	24 112	14 318
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	109 935	93 088	91 561	95 704	89 363	89 363	79 588	24 112	14 318
Non-profit institutions	-	100	-	-	50	50	-	-	-
Households	11 886	13 781	14 289	3 306	10 843	11 988	17 887	5 436	6 193
Social benefits	11 651	12 409	13 997	3 306	10 843	11 988	17 887	5 436	6 193
Other transfers to households	235	1 372	292	-	-	-	-	-	-
Payments for capital assets	74 273	83 201	130 645	101 169	301 275	301 275	133 403	95 167	83 689
Buildings and other fixed structures	31 035	72 331	88 196	55 880	233 472	233 472	65 095	39 330	37 779
Buildings	22 900	53 026	64 412	16 982	183 301	183 301	38 545	16 625	15 269
Other fixed structures	8 135	19 305	23 784	38 898	50 171	50 171	26 550	22 705	22 510
Machinery and equipment	42 741	10 580	42 449	44 939	67 448	67 448	67 258	55 467	45 570
Transport equipment	-	-	-	-	8 750	8 750	-	1 822	1 931
Other machinery and equipment	42 741	10 580	42 449	44 939	58 698	58 698	67 258	53 645	43 639
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	497	290	-	350	355	355	1 050	370	340
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	139	-	39	-	-	-	-	-	-
Total	1 781 598	1 699 946	1 733 488	1 898 601	2 095 143	2 095 143	1 983 794	2 054 767	2 104 820

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	66 155	65 119	57 995	66 757	62 620	62 620	84 615	78 770	74 169
Compensation of employees	30 604	31 210	34 069	36 184	30 535	30 535	42 690	44 917	43 395
Salaries and wages	27 201	27 636	30 233	32 114	27 147	27 147	38 845	40 850	39 094
Social contributions	3 403	3 574	3 836	4 070	3 388	3 388	3 845	4 067	4 301
Goods and services	35 551	33 909	23 926	30 573	32 085	32 085	41 925	33 853	30 774
Administrative fees	101	224	37	85	85	85	158	155	155
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	139	-	-	63	62	62	106	26	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	730	809	1 020	900	900	900	1 120	1 074	1 094
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	477	514	307	500	500	500	694	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	23	489	728	-	-	-	8 000	4 000	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	56	-	-	300	176	176	-	-	-
Agency and support / outsourced services	18 100	17 500	12 765	15 380	14 138	13 504	15 116	12 855	13 276
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	32	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 951	4 119	2 728	3 114	4 030	4 030	6 051	5 655	5 787
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 426	896	436	835	1 375	1 375	1 977	2 357	2 404
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 894	1 667	2 955	4 375	5 009	2 400	2 503	2 553
Consumable supplies	2 323	1 321	929	1 330	1 679	1 679	936	758	864
Consumable: Stationery, printing and office supplies	45	60	187	164	155	155	70	54	54
Operating leases	97	39	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 886	4 828	3 045	4 501	4 160	4 160	-	-	-
Travel and subsistence	140	133	77	446	450	450	4 697	4 137	4 272
Training and development	25	83	-	-	-	-	435	209	200
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	165	70	70
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36	192	603	-	389	389	626	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	36	192	603	-	389	389	626	-	-
Social benefits	36	192	603	-	389	389	626	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 637	2 182	447	1 265	146 583	146 583	22 490	637	-
Buildings and other fixed structures	-	2 182	393	1 000	146 010	146 010	21 945	-	-
Buildings	-	808	393	1 000	145 600	145 600	21 945	-	-
Other fixed structures	-	1 374	-	-	410	410	-	-	-
Machinery and equipment	8 637	-	54	265	573	573	545	637	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 637	-	54	265	573	573	545	637	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	74 828	67 493	59 045	68 022	209 592	209 592	107 731	79 407	74 169

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	828 151	744 887	701 051	820 338	841 136	840 006	858 769	958 382	999 905
Compensation of employees	519 747	518 370	527 618	582 462	557 640	556 510	606 436	642 333	672 137
Salaries and wages	446 333	442 256	449 006	497 863	476 203	475 073	519 218	549 916	574 191
Social contributions	73 414	76 114	78 612	84 599	81 437	81 437	87 218	92 417	97 946
Goods and services	308 221	226 517	173 433	237 876	283 496	283 496	252 333	316 049	327 768
Administrative fees	1 545	1 187	539	683	807	807	794	845	883
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	620	1 616	1 362	2 438	2 630	2 630	1 875	2 512	1 744
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	683	1 519	470	2 023	1 774	1 774	470	495	496
Communication (G&S)	874	110	80	134	134	134	150	156	162
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	99 083	33 980	9 585	83 965	56 320	56 320	69 899	130 266	135 886
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	12 414	21 234	22 130	13 400	13 392	13 077	18 877	16 393	18 451
Agency and support / outsourced services	3 056	1 010	-	10	-	-	1 000	1 053	1 178
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	43 710	40 895	38 961	47 610	43 766	43 430	49 837	52 091	54 331
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	76 802	53 559	28 812	16 883	70 440	70 440	31 318	32 921	33 018
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 559	2 298	1 771	2 127	4 581	4 581	2 161	1 858	1 865
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 586	12 534	7 728	-	17 511	17 511	-	-	-
Inventory: Medical supplies	695	82	-	-	-	-	-	-	-
Inventory: Medicine	55	19	-	-	367	367	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 967	-	-	-	-	-	-	-
Consumable supplies	4 887	2 457	3 794	4 609	7 832	7 832	7 001	7 224	7 711
Consumable: Stationery, printing and office supplies	1 139	1 527	1 807	1 766	1 661	1 661	2 177	2 259	2 223
Operating leases	766	325	12	-	-	-	99	104	109
Rental and hiring	11 756	12 057	15 583	18 111	20 401	20 401	4	4	4
Property payments	-	-	-	-	-	-	19 980	20 836	21 744
Transport provided: Departmental activity	43 776	34 339	29 238	32 010	31 271	31 271	-	-	-
Travel and subsistence	1 009	3 369	11 551	10 807	9 846	9 846	31 671	33 073	34 423
Training and development	206	428	1	-	-	336	12 520	12 906	12 487
Operating payments	-	-	-	1 300	763	1 078	-	-	-
Venues and facilities	-	5	9	-	-	-	2 500	1 053	1 053
Interest and rent on land	183	-	-	-	-	-	-	-	-
Interest	183	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	338 780	304 207	316 776	313 389	293 752	294 882	277 518	259 804	257 531
Provinces and municipalities	260	1 128	184	544	1 044	1 044	592	941	983
Provinces	260	1 128	184	544	1 044	1 044	592	941	983
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	260	1 128	184	544	1 044	1 044	592	941	983
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	219 963	201 858	213 205	214 202	194 542	194 542	186 864	229 861	239 258
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	219 963	201 858	213 205	214 202	194 542	194 542	186 864	229 861	239 258
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	109 935	93 088	91 561	95 704	89 366	89 366	79 590	24 114	14 320
Public corporations	-	-	-	-	3	3	2	2	2
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	3	3	2	2	2
Private enterprises	109 935	93 088	91 561	95 704	89 363	89 363	79 588	24 112	14 318
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	109 935	93 088	91 561	95 704	89 363	89 363	79 588	24 112	14 318
Non-profit institutions	-	100	-	-	-	-	-	-	-
Households	8 622	8 033	11 826	2 939	8 800	9 930	10 472	4 888	2 970
Social benefits	8 387	8 033	11 600	2 939	8 800	9 930	10 472	4 888	2 970
Other transfers to households	235	-	226	-	-	-	-	-	-
Payments for capital assets	31 672	32 957	65 851	36 664	85 859	85 859	56 771	43 283	42 886
Buildings and other fixed structures	10 828	26 325	32 251	27 898	54 714	54 714	29 600	19 405	18 610
Buildings	3 068	9 454	8 467	-	18 453	18 453	9 400	-	-
Other fixed structures	7 760	16 871	23 784	27 898	36 261	36 261	20 200	19 405	18 610
Machinery and equipment	20 844	6 632	33 600	8 766	31 145	31 145	27 171	23 878	24 276
Transport equipment	-	-	-	-	8 750	8 750	-	-	-
Other machinery and equipment	20 844	6 632	33 600	8 766	22 395	22 395	27 171	23 878	24 276
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	136	-	29	-	-	-	-	-	-
Total	1 198 739	1 082 051	1 083 707	1 170 391	1 220 747	1 220 747	1 193 058	1 261 469	1 300 322

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	208 497	221 905	244 978	293 743	289 316	289 301	300 686	314 878	327 208
Compensation of employees	140 744	154 914	157 132	177 118	175 973	175 958	188 372	199 185	209 908
Salaries and wages	118 547	130 592	130 769	149 440	147 569	147 554	157 063	165 980	174 651
Social contributions	22 197	24 322	26 363	27 678	28 404	28 404	31 309	33 205	35 257
Goods and services	67 753	66 991	87 846	116 625	113 343	113 343	112 314	115 693	117 300
Administrative fees	679	784	287	395	450	450	638	668	696
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	67	532	87	164	165	165	1 058	180	148
Audit cost: External	97	82	87	90	90	90	94	98	102
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	-	-	-	-	-	-	-	-
Communication (G&S)	-	1	1	1	1	1	5	5	5
Computer services	507	554	480	573	103	103	600	626	653
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	5 000	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 807	1 559	1 881	1 837	2 740	2 740	1 861	1 960	2 056
Agency and support / outsourced services	698	278	2 208	1 338	1 502	1 502	1 754	1 840	1 935
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	26 750	31 012	49 935	52 533	54 762	54 762	51 784	53 976	53 472
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	634	466	676	625	580	580	590	557	589
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	3 652	1 452	1 452	1 451	1 538	1 540
Inventory: Medical supplies	1 040	2 251	2 853	4 705	2 751	2 751	3 582	2 946	3 104
Inventory: Medicine	11 386	8 228	11 910	24 354	23 992	23 992	24 837	26 995	27 587
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 579	4 930	5 298	6 382	6 706	6 706	6 380	6 632	6 939
Consumable: Stationery, printing and office supplies	305	225	1 251	767	751	751	731	735	783
Operating leases	90	54	-	-	-	-	172	179	186
Rental and hiring	263	115	343	510	348	348	400	420	460
Property payments	-	-	-	-	-	-	572	504	539
Transport provided: Departmental activity	16 798	15 657	10 487	12 726	14 366	14 366	-	-	-
Travel and subsistence	-	-	-	-	-	-	14 934	15 656	16 320
Training and development	37	263	62	973	2 054	2 054	-	-	-
Operating payments	-	-	-	-	530	530	871	178	186
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 937	1 984	602	-	685	700	3 603	375	1 362
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 936	1 984	602	-	685	700	3 603	375	1 362
Social benefits	1 936	1 984	602	-	685	700	3 603	375	1 362
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 595	116	3 135	10 134	12 218	12 218	13 679	1 472	1 390
Buildings and other fixed structures	-	-	1 852	-	2 665	2 665	2 000	-	-
Buildings	-	-	1 852	-	165	165	-	-	-
Other fixed structures	-	-	-	-	2 500	2 500	2 000	-	-
Machinery and equipment	1 595	116	1 283	10 134	9 553	9 553	11 679	1 472	1 390
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 595	116	1 283	10 134	9 553	9 553	11 679	1 472	1 390
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	8	-	-	-	-	-	-
Total	212 032	224 005	248 723	303 877	302 219	302 219	317 968	316 725	329 960

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	170 788	177 451	174 714	194 797	189 414	189 414	202 587	217 746	223 441
Compensation of employees	125 810	132 567	132 376	147 903	140 779	140 779	151 442	163 972	167 354
Salaries and wages	108 145	113 981	112 741	127 772	119 725	119 725	130 000	141 246	143 314
Social contributions	17 665	18 586	19 635	20 131	21 054	21 054	21 442	22 726	24 040
Goods and services	44 978	44 884	42 338	46 894	48 635	48 635	51 145	53 774	56 087
Administrative fees	2 727	2 415	1 748	1 178	162	162	243	254	265
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	230	115	110	154	266	266	226	180	182
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3	19	95	95	95	127	133	146
Communication (G&S)	6	5	3	10	10	10	25	25	25
Computer services	585	532	559	512	154	154	696	728	759
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 435	1 223	806	700	505	505	500	522	544
Laboratory services	35	36	28	50	50	50	52	54	56
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	5 104	5 157	3 381	4 085	4 742	4 742	4 450	4 965	5 209
Agency and support / outsourced services	133	27	337	410	406	406	630	658	686
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	14 115	13 419	13 568	14 873	17 063	17 063	16 810	17 524	18 200
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 135	5 046	4 109	4 491	4 163	4 163	4 531	4 812	5 026
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 826	1 475	2 244	2 588	2 583	2 583	2 954	3 150	3 342
Inventory: Medical supplies	16	11	10	15	15	15	90	45	45
Inventory: Medicine	623	820	178	140	144	144	197	201	205
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 641	6 720	6 012	7 462	7 359	7 359	8 243	8 525	8 938
Consumable: Stationery, printing and office supplies	261	270	281	398	378	378	469	485	504
Operating leases	130	38	-	-	-	-	-	-	-
Rental and hiring	1 654	2 280	5 288	5 838	6 335	6 335	-	-	-
Property payments	-	-	-	-	-	-	6 415	6 909	7 151
Transport provided: Departmental activity	5 182	4 745	3 567	3 776	4 110	4 110	-	-	-
Travel and subsistence	-	1	-	-	-	-	4 382	4 507	4 704
Training and development	140	478	90	119	95	95	-	-	-
Operating payments	-	-	-	-	-	-	105	97	100
Venues and facilities	-	68	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	821	1 538	1 015	331	623	623	2 986	173	1 070
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	50	50	-	-	-
Households	821	1 538	1 015	331	573	573	2 986	173	1 070
Social benefits	821	1 538	1 015	331	573	573	2 986	173	1 070
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 905	25 944	18 098	33 464	34 359	34 359	35 386	31 358	20 473
Buildings and other fixed structures	8 240	24 272	11 075	9 100	9 986	9 986	8 550	5 600	4 100
Buildings	7 865	23 434	11 075	500	1 386	1 386	4 200	2 300	200
Other fixed structures	375	838	-	8 600	8 600	8 600	4 350	3 300	3 900
Machinery and equipment	8 168	1 382	7 023	24 084	24 093	24 093	26 536	25 438	16 033
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 168	1 382	7 023	24 084	24 093	24 093	26 536	25 438	16 033
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	497	290	-	280	280	280	300	320	340
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total	188 514	204 933	193 829	228 592	224 396	224 396	240 959	249 277	244 984

Table 3.I : Details of payments and estimates by economic classification - Sub-programme: Agricultural Economic Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	12 897	13 253	12 865	11 089	11 851	11 851	11 650	12 215	12 824
Compensation of employees	11 793	11 967	11 914	10 008	10 770	10 770	10 207	10 726	11 272
Salaries and wages	10 435	10 537	10 270	8 800	9 368	9 368	8 949	9 407	9 889
Social contributions	1 358	1 430	1 644	1 208	1 402	1 402	1 258	1 319	1 383
Goods and services	1 104	1 286	951	1 081	1 081	1 081	1 443	1 489	1 552
Administrative fees	23	55	13	11	11	11	15	16	17
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	6	-	-	-	-	15	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	66	77	128	46	46	46	46	48	50
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	3	-	4	4	4	8	8	8
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	8	14	54	54	54	56	58	60
Consumable: Stationery, printing and office supplies	4	12	35	8	8	8	30	32	34
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 002	1 125	761	958	958	958	1 273	1 327	1 383
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 373	-	-	242	242	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 373	-	-	242	242	-	-	-
Social benefits	-	1	-	-	242	242	-	-	-
Other transfers to households	-	1 372	-	-	-	-	-	-	-
Payments for capital assets	154	-	25	10	10	10	-	160	80
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	154	-	25	10	10	10	-	160	80
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	154	-	25	10	10	10	-	160	80
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 051	14 626	12 890	11 099	12 103	12 103	11 650	12 375	12 904

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	78 653	84 175	91 962	96 952	103 686	103 686	107 151	117 257	122 830
Compensation of employees	49 852	53 648	56 311	58 819	65 031	65 031	68 565	72 054	75 692
Salaries and wages	41 946	45 059	46 659	48 690	54 299	54 299	57 240	60 080	63 034
Social contributions	7 906	8 589	9 652	10 129	10 732	10 732	11 325	11 974	12 658
Goods and services	28 801	30 527	35 651	38 133	38 655	38 655	38 586	45 203	47 138
Administrative fees	134	352	162	195	122	155	201	205	215
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	593	661	685	1 195	1 132	1 132	812	1 536	1 012
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	-	532	288	408	408	450	469	499
Communication (G&S)	114	62	162	152	152	152	173	180	187
Computer services	395	392	526	894	614	614	819	1 049	1 091
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	362	1 132	221	230	380	380	200	718	743
Agency and support / outsourced services	10 768	10 716	14 428	13 206	13 206	13 206	13 392	13 770	15 136
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	1	3	5	5	5	5	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 960	4 122	3 865	4 861	4 436	4 436	4 333	4 446	4 637
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	74	-	11	20	20	20	350	365	381
Inventory: Learner and teacher support material	1 611	249	1 349	1 250	1 373	1 373	1 484	209	218
Inventory: Materials and supplies	422	242	529	1 335	1 343	1 343	798	932	867
Inventory: Medical supplies	-	-	-	54	54	54	4	4	4
Inventory: Medicine	446	522	570	599	569	569	1 121	1 167	1 216
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 090	1 566	2 247	2 140	2 098	2 098	2 336	2 686	2 539
Consumable: Stationery, printing and office supplies	216	365	442	405	295	295	399	416	433
Operating leases	270	289	153	232	209	209	232	242	252
Rental and hiring	5 046	5 751	6 975	8 087	8 399	8 399	-	-	-
Property payments	-	-	-	-	-	-	7 477	12 640	13 374
Transport provided: Departmental activity	2 835	3 333	2 355	2 253	2 877	2 844	-	-	-
Travel and subsistence	-	-	-	-	-	-	3 034	3 162	3 295
Training and development	427	772	436	732	963	963	-	-	-
Operating payments	-	-	-	-	-	-	966	1 007	1 049
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	471	661	243	36	154	154	200	-	791
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	471	661	243	36	154	154	200	-	791
Social benefits	471	661	177	36	154	154	200	-	791
Other transfers to households	-	-	66	-	-	-	-	-	-
Payments for capital assets	15 310	22 002	43 089	19 632	22 246	22 246	5 077	18 257	18 860
Buildings and other fixed structures	11 967	19 552	42 625	17 882	20 097	20 097	3 000	14 325	15 069
Buildings	11 967	19 330	42 625	15 482	17 697	17 697	3 000	14 325	15 069
Other fixed structures	-	222	-	2 400	2 400	2 400	-	-	-
Machinery and equipment	3 343	2 450	464	1 680	2 074	2 074	1 327	3 882	3 791
Transport equipment	-	-	-	-	-	-	-	1 822	1 931
Other machinery and equipment	3 343	2 450	464	1 680	2 074	2 074	1 327	2 060	1 860
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	70	75	75	750	50	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	94 434	106 838	135 294	116 620	126 086	126 086	112 428	135 514	142 481

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Current payments	79 112	55 264	44 742	48 773	36 778	36 778	40 439	42 713	44 737
Compensation of employees	42 018	44 372	38 013	41 559	31 162	31 162	35 447	37 480	39 280
Salaries and wages	40 923	43 198	36 458	40 100	29 385	29 385	33 372	35 290	36 964
Social contributions	1 095	1 174	1 555	1 459	1 777	1 777	2 075	2 190	2 316
Goods and services	37 094	10 892	6 729	7 214	5 616	5 616	4 992	5 233	5 457
Administrative fees	135	128	25	20	35	40	41	43	45
Advertising	-	-	-	100	-	-	-	-	-
Minor assets	23	-	7	-	-	-	6	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	90	103	92	495	495	79	91	108
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	16 200	-	-	2 698	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	338	-	-	-	-	-	-	-
Agency and support / outsourced services	7 281	2 759	4 471	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 613	270	395	-	992	992	409	443	459
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 997	897	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	492	478	482	2 987	1 968	1 968	2 559	2 665	2 780
Consumable: Stationery, printing and office supplies	300	15	21	25	35	35	41	29	31
Operating leases	14	3	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	201	533	227	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	42	-	-	-	-	-
Travel and subsistence	2 121	1 764	998	1 250	2 091	2 086	1 857	1 962	2 034
Training and development	6 598	3 617	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	401	570	17	-	167	167	2 278	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	300	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	300	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	300	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	100	100	-	-	-
Households	401	270	17	-	67	67	2 278	-	-
Social benefits	401	270	17	-	57	57	2 278	-	-
Other transfers to households	-	-	-	-	10	10	-	-	-
Payments for capital assets	403	10 078	253	58 235	90	90	-	-	-
Buildings and other fixed structures	230	9 025	-	58 200	-	-	-	-	-
Buildings	230	9 025	-	58 200	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	173	1 053	253	35	90	90	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	173	1 053	253	35	90	90	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	85	-	-	-	-	-	-
Total	79 916	65 912	45 097	107 008	37 035	37 035	42 717	42 713	44 737

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-Term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	178 250	168 032	149 355	168 902	215 099	215 099	155 186	220 259	228 383
Compensation of employees	43 423	45 308	47 409	62 172	61 645	61 645	66 106	69 629	73 354
Salaries and wages	42 867	44 722	47 208	61 911	61 384	61 384	65 965	69 480	73 196
Social contributions	556	586	201	261	261	261	141	149	158
Goods and services	134 827	122 724	101 946	106 730	153 454	153 454	89 080	150 630	155 029
Administrative fees	646	450	68	-	125	125	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 008	1 418	956	1 775	1 775	1 775	2 093	1 296	1 327
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 374	2 202	1 491	2 823	2 693	2 693	1 546	1 513	1 534
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	58 332	33 381	9 585	35 972	54 536	54 536	1 005	61 800	64 046
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	610	1 666	2 415	2 998	2 998	6 800	3 591	5 107
Agency and support / outsourced services	12 824	8 001	11 573	8 880	8 058	8 058	9 316	6 372	6 594
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	39 304	52 594	52 160	25 944	53 891	53 891	42 903	48 550	49 034
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1 107	881	1 450	4 009	4 009	1 600	1 664	1 664
Inventory: Learner and teacher support material	1 296	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 464	345	436	3 035	835	835	1 260	2 357	2 404
Inventory: Medical supplies	695	83	612	1 843	-	-	750	-	-
Inventory: Medicine	405	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 894	1 667	2 955	2 955	2 955	2 400	2 503	2 553
Consumable supplies	1 332	559	1 553	810	4 759	4 759	1 552	1 380	1 414
Consumable: Stationery, printing and office supplies	-	-	948	40	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	34	-	-	-	-	-	-	-	-
Property payments	-	-	-	1 300	2 650	2 650	-	4 675	4 860
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 076	12 094	7 817	4 315	2 830	2 830	1 785	970	952
Training and development	7 009	6 986	10 533	10 973	9 677	9 677	12 755	12 906	12 487
Operating payments	28	-	-	900	900	900	700	-	-
Venues and facilities	-	-	-	1 300	763	763	2 615	1 053	1 053
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	106 943	91 254	93 114	102 331	63 642	63 642	82 364	67 623	69 719
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	49 409	60 832	60 554	36 697	36 697	31 612	67 623	69 719
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	49 409	60 832	60 554	36 697	36 697	31 612	67 623	69 719
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106 872	41 809	32 282	41 777	26 945	26 945	50 752	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	106 872	41 809	32 282	41 777	26 945	26 945	50 752	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	106 872	41 809	32 282	41 777	26 945	26 945	50 752	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	36	-	-	-	-	-	-	-
Social benefits	71	36	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 555	40 586	58 008	109 096	219 862	219 862	76 572	57 081	58 248
Buildings and other fixed structures	11 118	32 576	46 524	102 380	200 899	200 899	56 545	33 730	33 679
Buildings	10 305	24 914	27 158	73 682	167 040	167 040	34 345	14 325	15 069
Other fixed structures	813	7 662	19 366	28 698	33 859	33 859	22 200	19 405	18 610
Machinery and equipment	15 437	8 010	11 484	6 716	18 963	18 963	20 027	23 351	24 569
Transport equipment	-	808	-	1 000	-	-	-	1 822	1 931
Other machinery and equipment	15 437	7 202	11 484	5 716	18 963	18 963	20 027	21 529	22 638
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	311 748	299 872	300 477	380 329	498 603	498 603	314 122	344 963	356 350

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	146 418	138 353	121 049	139 521	186 718	186 718	123 185	191 812	199 613
Compensation of employees	33 095	34 541	36 558	50 551	52 142	52 142	54 065	57 316	61 041
Salaries and wages	32 539	33 955	36 357	50 290	51 881	51 881	53 924	57 167	60 883
Social contributions	556	586	201	261	261	261	141	149	158
Goods and services	113 323	103 812	84 491	88 970	134 576	134 576	69 120	134 496	138 572
Administrative fees	646	450	68	-	125	125	-	-	-
Minor assets	880	1 418	956	1 775	1 775	1 775	2 093	1 296	1 327
Catering: Departmental activities	643	1 393	471	1 923	1 573	1 573	446	470	470
Infrastructure and planning services	58 332	33 381	9 585	35 972	54 536	54 536	1 005	61 800	64 046
Contractors	-	610	1 666	2 115	2 698	2 698	6 800	3 591	5 107
Agency and support/outourced services	3 056	1 010	425	-	-	-	1 000	1 053	1 178
Inventory: Farming supplies	36 984	48 780	49 748	23 419	50 454	50 454	37 687	43 951	44 343
Inventory: Learner and teacher support material	1 296	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	422	-	-	2 200	-	-	-	-	-
Inventory: Medical supplies	695	83	612	1 843	-	-	750	-	-
Consumable supplies	817	117	855	206	3 586	3 586	1 019	1 067	1 085
Consumables: Stationery, printing and office supplies	-	-	948	40	-	-	-	-	-
Rental and hiring	34	-	-	-	-	-	-	-	-
Property payments	-	-	-	1 300	2 650	2 650	-	4 675	4 860
Travel and subsistence	2 076	8 477	7 817	3 720	2 000	2 000	1 000	970	952
Training and development	7 009	6 986	10 459	10 807	9 507	9 507	12 520	12 906	12 487
Operating payments	28	-	-	900	900	900	700	-	-
Venues and facilities	-	-	-	1 300	763	763	2 500	1 053	1 053
Transfers and subsidies	106 943	91 254	93 114	102 331	63 642	63 642	82 364	67 623	69 719
Departmental agencies and accounts	-	49 409	60 832	60 554	36 697	36 697	31 612	67 623	69 719
Entities receiving funds	-	49 409	60 832	60 554	36 697	36 697	31 612	67 623	69 719
Public corporations and private enterprises	106 872	41 809	32 282	41 777	26 945	26 945	50 752	-	-
Private enterprises	106 872	41 809	32 282	41 777	26 945	26 945	50 752	-	-
Other transfers	106 872	41 809	32 282	41 777	26 945	26 945	50 752	-	-
Households	71	36	-	-	-	-	-	-	-
Social benefits	71	36	-	-	-	-	-	-	-
Payments for capital assets	24 339	30 787	57 615	49 896	277 062	218 862	76 572	57 081	58 248
Buildings and other fixed structures	11 118	24 176	46 131	44 180	258 099	199 899	56 545	33 730	33 679
Buildings	10 305	16 514	26 765	15 482	224 240	166 040	34 345	14 325	15 069
Other fixed structures	813	7 662	19 366	28 698	33 859	33 859	22 200	19 405	18 610
Machinery and equipment	13 221	6 611	11 484	5 716	18 963	18 963	20 027	23 351	24 569
Transport equipment	-	-	-	-	-	-	-	1 822	1 931
Other machinery and equipment	13 221	6 611	11 484	5 716	18 963	18 963	20 027	21 529	22 638
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	277 700	260 394	271 778	291 748	527 422	469 222	282 121	316 516	327 580

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	16 328	14 384	10 851	11 223	10 223	10 223	11 806	12 313	12 313
Compensation of employees	10 328	10 767	10 851	11 223	9 283	9 283	11 806	12 313	12 313
Salaries and wages	10 328	10 767	10 851	11 223	9 283	9 283	11 806	12 313	12 313
Goods and services	6 000	3 617	-	-	940	940	-	-	-
Catering: Departmental activities	-	-	-	-	220	220	-	-	-
Consumable supplies	-	-	-	-	240	240	-	-	-
Travel and subsistence	6 000	3 617	-	-	480	480	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	8 400	-	58 200	(58 200)	-	-	-	-
Buildings and other fixed structures	-	8 400	-	58 200	(58 200)	-	-	-	-
Buildings	-	8 400	-	58 200	(58 200)	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	16 328	22 784	10 851	69 423	(47 977)	10 223	11 806	12 313	12 313

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	4 610	4 184	3 721	4 398	4 398	4 398	4 759	-	-
Compensation of employees	-	-	-	398	220	220	235	-	-
Salaries and wages	-	-	-	398	220	220	235	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 610	4 184	3 721	4 000	4 178	4 178	4 524	-	-
Agency and support/outourced services	3 873	3 433	3 389	3 100	2 278	2 278	3 216	-	-
Inventory: Farming supplies	164	659	140	285	1 197	1 197	840	-	-
Inventory: Materials and supplies	172	-	-	-	-	-	-	-	-
Consumable supplies	401	92	118	204	533	533	233	-	-
Travel and subsistence	-	-	-	245	-	-	-	-	-
Training and development	-	-	74	166	170	170	235	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 610	4 184	3 721	4 398	4 398	4 398	4 759	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	10 894	11 111	13 734	13 760	13 760	13 760	15 436	16 134	16 457
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	10 894	11 111	13 734	13 760	13 760	13 760	15 436	16 134	16 457
Minor assets	128	-	-	-	-	-	-	-	-
Catering: Departmental activities	731	809	1 020	900	900	900	1 100	1 043	1 064
Contractors	-	-	-	300	300	300	-	-	-
Agency and support/outourced services	5 895	3 558	7 759	5 780	5 780	5 780	5 100	5 319	5 416
Inventory: Farming supplies	2 156	3 155	2 272	2 240	2 240	2 240	4 376	4 599	4 691
Inventory: Materials and supplies	1 870	345	436	835	835	835	1 260	2 357	2 404
Inventory: Other supplies	-	2 894	1 667	2 955	2 955	2 955	2 400	2 503	2 553
Consumable supplies	114	350	580	400	400	400	300	313	329
Travel and subsistence	-	-	-	350	350	350	785	-	-
Venues and facilities	-	-	-	-	-	-	115	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 216	1 399	393	1 000	1 000	1 000	-	-	-
Buildings and other fixed structures	-	-	393	-	1 000	1 000	-	-	-
Buildings	-	-	393	-	1 000	1 000	-	-	-
Machinery and equipment	2 216	1 399	-	1 000	-	-	-	-	-
Transport equipment	-	808	-	1 000	-	-	-	-	-
Other machinery and equipment	2 216	591	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 110	12 510	14 127	14 760	14 760	14 760	15 436	16 134	16 457

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	241 933	233 940	267 704	233 460	232 840	197 602	194 709	238 066	245 737
Sale of goods and services other than capital assets	3 074	10 883	7 851	6 043	7 457	8 627	6 321	6 612	6 910
Entity revenue other than sales	870	1 714	1 547	1 457	1 157	1 157	1 524	1 593	1 665
Transfers received	237 989	221 343	258 306	225 960	224 226	187 529	186 864	229 861	237 162
Of which:									
Departmental transfer: DARD*	128 322	147 704	142 396	148 445	148 445	148 445	149 813	156 554	163 599
National Skills fund	-	9 479	33 678	11 761	11 749	11 749	-	-	-
Roll-over: DARD	15 376	10 011	11 423	-	17 935	17 935	-	-	-
Comprehensive Agric. Support Programme grant	71 640	49 409	60 832	60 554	36 697	-	31 612	67 623	67 623
Ntingwe Tea	20 000	4 740	9 977	5 200	9 400	9 400	5 439	5 684	5 940
MICT SETA	2 651	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	289	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total	241 933	233 940	267 704	233 460	232 840	197 602	194 709	238 066	245 737
Expenses									
Programmes									
1. Finance and Administration	107 966	106 980	103 586	111 006	116 427	117 414	112 496	117 655	123 045
2. Comprehensive Capacity Building	5 955	2 998	29 567	11 761	17 976	17 976	500	522	544
3. Enterprise Value Chain Development	53 437	36 801	34 983	33 198	25 042	16 018	19 514	34 695	34 996
4. Infrastructure Development	64 556	64 738	77 083	77 495	73 395	46 194	62 199	85 194	87 152
Total	231 914	211 517	245 219	233 460	232 840	197 602	194 709	238 066	245 737
Economic classification									
Current payments	228 264	209 520	242 478	230 960	230 518	192 352	192 709	235 980	243 561
Compensation of employees	62 629	62 774	64 191	67 289	66 733	65 975	68 843	75 931	80 563
Goods and services	165 635	146 746	178 287	163 671	163 785	126 377	123 866	160 049	162 998
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 650	1 997	2 741	2 500	2 322	5 250	2 000	2 086	2 176
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 650	1 997	2 741	2 500	2 322	5 250	2 000	2 086	2 176
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	231 914	211 517	245 219	233 460	232 840	197 602	194 709	238 066	245 737
Surplus / (Deficit)	10 019	22 423	22 485						
Adjustments for Surplus / (Deficit)	(10 019)	(22 423)	(22 485)						
Provision for non-cash items	(10 019)	(22 423)	(22 485)	-	-	-	-	-	-
Surplus / (Deficit) after adjustments									
Personnel numbers and costs									
Personnel numbers (head count)	129	118	107	109	109	109	110	110	110
Personnel costs	62 629	62 774	64 191	67 289	66 733	65 975	68 843	75 931	80 563
Cash flow from investing activities	3 691	3 196	2 741	2 500	2 322	5 250	2 000	2 086	2 176
Acquisition of assets	3 691	3 196	2 741	2 500	2 322	5 250	2 000	2 086	2 176
Other flows from Investing activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities									
Net increase / (decrease) in cash and cash equivalents									
Balance sheet data									
Carrying value of assets	55 202	52 275	102 698	46 775	73 614	73 614	46 775	44 775	45 275
Investments	2 645	2 571	2 498	2 028	2 388	2 388	2 028	1 828	1 648
Cash and cash equivalents	10 010	20 896	17 966	20 000	25 394	25 394	20 000	15 000	10 000
Receivables and prepayments	27 789	45 162	16 355	43 763	24 741	24 741	28 741	32 741	34 741
Inventory	5 275	5 026	3 473	4 523	3 395	3 395	3 523	3 411	2 923
Total assets	100 921	125 930	142 990	117 089	129 532	129 532	101 067	97 755	94 587
Capital and reserves	68 943	67 944	63 715	68 284	69 675	69 675	52 262	55 290	59 922
Borrowings	-	-	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-	-	-
Trade and other payables	28 417	55 016	75 722	45 555	55 901	55 901	45 555	39 069	31 113
Deferred income	-	-	-	-	-	-	-	-	-
Provisions	3 561	2 970	3 553	3 250	3 956	3 956	3 250	3 396	3 552
Funds managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Total equity and liabilities	100 921	125 930	142 990	117 089	129 532	129 532	101 067	97 755	94 587
Contingent liabilities									

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

