

Vote 4

Agriculture and Rural Development

To be appropriated by Vote in 2023/24

Responsible MEC

Administrating department

Accounting officer

Development

R1 782 612

MEC of Agriculture and Rural Development

Department of Agriculture and Rural Development

Head of Department of Agriculture and Rural

Overview

Vision

United, prosperous, and productive agricultural sector for sustainable rural communities.

Mission

To promote food security and economic growth through sustainable agricultural development.

Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function, and financial support to agriculture.

Legislative Mandates

The core functions and mandates of the LDARD are governed by the following Acts, Rules and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)

- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World
- The International Sanitary and Phytol Sanity Code of the World Trading Organization

Review of the current financial year (2023/24)

The challenging economic challenges experienced at the start of the 2022/23 have permeated into the current 2023/24 financial year for the agricultural sector and this was also fuelled by the outbreak of the Foot and Mouth Disease (FMD), persistent increase of the prices of key production inputs, namely fertilisers and fuel, compounded by electricity load shedding. The impact of Russia/Ukraine conflict is continuing to put pressure on the agricultural sector in particular, and the entire economy in general as this is also felt on the fruit export logistics in terms of the resultant delays in the shipping of the produce. The outbreak of Avian Influenza has posed a serious challenge in the poultry industry which resulted in a shortage of eggs and chicken meat products during this 2023/24 financial year.

Measures to control the outbreak of FMD are continuing and highly intensified during the 2023/24 Financial Year. No FMD outbreak has been reported in the past 12 months according to the DALRRD 2021-2023 FMD report. This is a positive development for the meat and meat product export sales to Saudi Arabia, which could potentially see an increase in their market share, particularly for beef exports. The South African agricultural sector is poised to benefit from this agreement, as the red meat industry is expected to experience a lift in export sales. The deal covers both livestock and livestock products, with the volumes of beef exports from South Africa expected to rise, particularly to the Middle East regions. Currently, 4% of the beef produced in the country is exported.

Veterinary Services has gone through Foot and Mouth Disease (FMD) outbreaks on a yearly basis since 2018. The 2022 FMD outbreak which started in February 2022 had its last positive FMD case in April 2022. Limpopo has the country's longest border lines with Zimbabwe, Botswana, Mozambique and including the Kruger National Park (KNP). FMD is endemic in the Kruger National Park and Limpopo has the largest FMD protection zone. The outbreak of FMD in 2022 resulted in the expansion of Disease Management area in May 2022 to include Musina, Thulamela, Collins Chabane and the eastern part of Makhado along the N1 highway. The extra vigilant efforts during the 2023/24 financial year aims at ensuring full control of FMD. A widespread FMD surveillance (clinical and serological) in bovines was undertaken.

The DMA was shrunken on the 8th of September 2022 to include only part of Thulamela, and Collins Chabane. All 34 FMD outbreaks since 2019 were closed with the World Organisation for Animal Health (WOAH) in August 2023. Continuous disease surveillance and boots on the ground in the entire province for early warning and rapid response remain key. The traceability system and biosecurity are the cornerstone in animal disease control. Limpopo is piloting the rollout of the Livestock Identification and Traceability System (LITS).

The resolution of the outbreaks in the province with WOAH has had positive spinoffs. Beef markets open in Saudi Arabia and China. Future visits by other countries are on the pipeline e.g. Indonesia.

Limpopo remains vulnerable to transboundary animal diseases such as Peste des Petits Ruminant (PPR), Contagious Bovine Pleuropneumonia and Strain O of FMD from our northern and eastern neighbours. The current outbreaks of Highly Pathogenic Avian Influenza in the country including in Limpopo province is a sure sign of climate change. Our province is in the cold face of those devastating pathogens. Veterinary Services should be fully resourced and freed from bureaucratic red tape to respond to this economic and of health hazards.

Producers are continuously being assisted with planning information and agricultural spatial data through the Geographical Information Systems (GIS) products to improve production and utilise natural resources optimally. The Department has implemented a digital reporting system for extension and advisory services. This is a Geographical Information Systems (GIS) product developed for planning, reporting and to support timely decision making and monitoring. The system enables tracking of service delivery daily and electronic reporting of the indicators in the Annual Performance plan (APP). The integration of the GIS database and the reporting system has also enabled spatial analysis of services and support provided by the department to the producers in line with the service delivery model based on Agro-Ecological Zones (AEZ). Programmes 2 and 6 have been added on to the system and will be utilising the digital reporting system in the 3rd quarter of this financial year.

The agricultural sector could probably face challenging conditions this year (2023) and into 2024 due to ever escalation of the prices of the factors of production and trade. The input costs increased by more than 50 percent and this reduced the profits farmers gained from the much higher commodity prices. The livestock industry remains in solid condition, but farmers remain cautious of biosecurity cases like FMD and other diseases. On the flip side of the coin, the higher grain and oilseeds prices add further cost weights to the livestock and poultry

industry. EU continue to be the major market for South African Fruit. The country's fruit and nut exports amounted to US\$922.2 million in the first quarter of 2023, equivalent to a 9.6 percent decrease from the US\$1.0 billion reported in the same period in 2022. The decline in the value of the exports could be due to the export restrictions imposed by the EU to the citrus industry (NAMC Trade report: 2023).

Currently, the export industry is closing the curtain on the EU exports and contemplating handing over the burton to the handling of citrus demands to the northern hemisphere and the country account for 37 percent of citrus exports to the EU and this precisely due to the restrictions imposed on the industry.

The length of the Russia-Ukraine war and the severity of the damages will matter more for the upcoming season. This is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14% of global exports in value terms.

High freight costs and escalation of higher cost of electricity, fuel and fertilizer and ever-presence of loadshedding hinders growth in the sector and the profit margins of the farmers diminishes. The ongoing operational challenges at the country's ports pushes handling costs up.

Challenges faced by the Agricultural Sector

The Agricultural Sector is facing key challenges included, inter alia, the following:

- Rising input costs, such as electricity, fuel, and fertilisers
- Loadshedding
- Conflict between Russia and Ukraine
- Aging infrastructure such as bulk water irrigation infrastructure
- Price and availability of fertilisers
- Market logistics
- Inadequate producer support vs rising global competitiveness
- Competing land use between agriculture and other sectors
- Climate change, which increases the sector's vulnerability to natural disasters
- Outbreak of Foot and Mouth Disease (FMD)
- Poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation

- Conflicts on community owned projects impacting on development.

Proposed strategies to overcome the challenges include the following:

- Implementation of the Agriculture and Agro-Processing Master Plan (AAMP)
- Forging and strengthening partnerships on the implementation of RAAVC projects
- Implementation of projects with the support of Strategic Partners
- Continued support to producers through the Farmer Support Policy
- Conflict Management and mediation in partnership with the South African Association on Mediators (SAAM)
- Use of technology to support alternative energy sources.

The response by the Department to disasters is also key in mitigating some of the challenges faced. The Limpopo Province continues to experience serious deterioration of agricultural resources due to persisting impacts of disasters such as drought, floods, and animal diseases. In line with the approved Comprehensive Agricultural Disaster Risk Management Plan the Department continues to implement the strategic actions identified that focus on proactive approaches to disaster risk reduction and mitigation. In terms of the legislation, the Provincial Government is obligated to maintain and repair all Provincial Agriculture Dams. Dam Safety inspections must be done every 5 years to comply with Dam Safety Regulations as in the National Water Act, Act 36 of 1998. These inspections and maintenance are being done based on the availability of financial resources.

The implementation of the Revitalisation of Agriculture and Agro processing Value Chain (RAAVC) Plan is gaining momentum with the ultimate objective to contribute to the expansion and increase of agricultural production across the value chain, and in turn the sector's inclusive growth, job creation and food security as espoused by the National Development Plan.

During **2023/24** the Department is implementing five (05) RAAVC projects. The development at the projects covers a wide range of activities, namely, irrigation infrastructure, orchards development, packaging, and storage and ablution facilities to meet phytosanitary requirements, production inputs and mechanisation support. Approximately 2 294 hectares are being developed with the focus on the following strategic commodity clusters: Vegetables, inclusive of potatoes, Fruits such as citrus and macadamia nuts, Grains, and Industrial crops such as cotton. One of the projects implemented in the Citrus Cluster is Majeje Citrus in Ba-Phalaborwa Municipality. The project started in 2021 following the completion of Gravelotte, Seloane and Prieska (GRASP)'s feasibility study in 2016/17.

Other RAAVC projects funded include Tafelkop Farmers Association, Mogalatsane irrigation Scheme, Kopano Citrus, and Magadimana Citrus which are all in Sekhukhune District. Tshilwavusiku Secondary Cooperative is in Vhembe District, and the Potato belt in Capricorn District. All these projects are underway at various stages of implementation.

Progress on other key areas of performance information as at the end of the third quarter of 2023/24 financial year, can be summarised as follows:

- The Department established 69 agricultural infrastructures and has already surpassed the annual target of 46. As regards to infield irrigation, 201,6 hectares were equipped. This represents an overachievement of the annual target of 176. Notable progress has been made with the revitalization of one of the irrigation schemes which was not complete during the last financial year
 - Mogalatsane Irrigation scheme - The development of Mogalatsane irrigation scheme infrastructure is at 100% completion. It is worth noting that the scheme will now change from rain fed production to irrigation
 - Tafelkop Farmers Association - Revitalization of the scheme includes bulk water supply and in-field irrigation system development, establishment of shade nets covering 1ha each plot, refurbishment of packing facility, construction of ablution facilities and storage facility to ensure compliance with SAGAP market requirements. By the end of quarter 3, phases 1 and 2 were fully completed.
- Efficient water use systems are initiative by the department to mitigate against climate change so as environmentally controlled production structure. Farmers are assisted in this regard during the financial year. The Department is providing continual assistance to farmers on planning and application for water rights. To promote the adoption of climate smart agriculture technologies 2 559 hectares were rehabilitated as against an annual target of 1 400, by the end of quarter 3, 454,82 hectares were cultivated under Conservation Agriculture practises and 1 405,6 hectares cleared of alien invasive plants. Service delivery on the targets relating to the promotion of sustainable use and management of natural agricultural resources, is on track to achieve the respective annual targets. Creation of green jobs through upstream and downstream agricultural activities with the total of 1 234 green jobs were created through agro – processing and irrigation expansion. Farmers to the total number of 859 were assisted through disaster relief schemes and 05 surveys on the uptake of early warning information conducted. The Department is providing continuous awareness on drought and Foot and Mouth Disease outbreak to all livestock farmers.

- The Department increased participation of producers in the integrated value chain through support to 23 083 producers across different commodity groups (cotton, citrus, red meat, grain, vegetable, and sub-tropical). Optimal support to the grain commodity is affected by the higher fertilizer prices that has doubled with suppliers not being able to supply.
- Production stock to the total of 10 180 was provided to farmers, covering fish breeding and livestock. Performance is on track to achieve the annual targets for breeding livestock whilst annual target for fish breeding stock is already achieved. A total number of 2 243 producers as against an annual target of 940, were capacitated through demonstrations and facilitation of 357 farmers' days as against an annual target of 260. To promote agrarian transformation, 13 stakeholder engagements for post settlement support were facilitated. Food security was promoted through support to 1 072 small holder producers and 11 373 subsistence producers. Monitoring and reporting on performance in this core Agricultural Producer Support and Development Programme is enhanced by the Digital Reporting System. The Digital Reporting System enables Programme Managers to access performance in real time and intervene when performance is not in line with targets set, resulting in this Programme being on track to achieve most annual targets set for 2023/24.
- The Department increased participation of producers in the integrated value chain through support to producers across different commodity groups (cotton, citrus, red meat, grain, vegetable, and sub-tropical). Optimal support to the grain commodity is affected by the higher fertilizer prices that has doubled with suppliers not being able to supply.
- Over and above the control and management of the FMD and other biosecurity measures the Department implemented, included 8 410 contact visits to the epidemiological units for veterinary interventions, conducted 202 sessions of FMD vaccinations and 2 892 dipping sessions on communal cattle. To reduce the level of risks associated with food, and 383 inspections on facilities producing meat were conducted, especially at abattoirs slaughtering cattle from FMD affected properties. A total of 42 172 laboratory tests were performed according to approved standards. To address and promote the welfare of animals, animal identification and advisory services 7 Performing Animals Protection Act (PAPA) registration licenses were issued. As part of a response to the FMD outbreak in the Vhembe District, the Department was supported with additional financial resources which had to a larger extent, assisted with the implementation of necessary interventions needed manage the outbreak and contain the spread. of FMD in Vhembe District. The Department was able to conduct a successful vaccination programme, wherein cattle

were vaccinated, conducted extensive disease surveillance, conducted roadblocks to control the movement of cloven-hoofed animals in order to curb the spread.

- To enhance research and development, technology transfer services consisted of 5 interventions. These interventions included the participation of researchers at the South African Society of Agriculture Extension (SASAE) Conference where researchers presented their research findings.

Outlook for the coming financial year (2024/25)

The agricultural sector continues to experience challenges that affect the overall growth of the sector. Key among these are rising cost of inputs, such as fuel and fertilisers; effects of climate change, which increases the sector's vulnerability to natural disasters, poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation; biosecurity issues which include livestock stock diseases, specifically Foot and Mouth (FMD) and crop pests and diseases; and competing land use between agriculture and other sectors. The continuation of the Russia-Ukraine conflict is and continues to affect the sector and is a cause for concern for the upcoming seasons and going forward as this has a potential to leave an indelible negative mark. This is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14% of global exports in value terms.

Programmes of the department in 2024/25 will therefore be focused on the support to producers towards mitigating the impact of these challenges.

It is worth noting though that this would be undertaken in a continued strained environment in terms of reduced financial resources and escalation of the prices of the factors of production and trade. As stated, the input costs have increased by more than 50% and this reduced the income the farmers gained from the much higher commodity prices.

The implementation of the RAAVC plan in collaboration with the private sector and relevant public entities would be intensified further with the launch having taken place in November 2023. The participation of producers in the integrated value chain would be increased through the support to 9 804 producers across different commodity groups.

The impact of rising food prices continues to threaten the food security status of the citizens, particularly that of vulnerable households. As part of intervention, food security will be promoted through support to 786 small holder producers and 5 000 subsistence producers in the form of production inputs and infrastructure. Furthermore, 940 producers will be capacitated through targeted technical on-site demonstrations.

Implementation of biosecurity interventions will include 2 200 dipping sessions of cattle on communal areas and 10 100 visits to epidemiological units would be conducted for veterinary interventions. To reduce the level of risks associated with food, 470 inspections on facilities producing meat will be conducted and 30 100 laboratory tests performed according to approved standards. Programme on the prevention of the outbreak FMD will continue. 222 sessions of FMD vaccinations would be conducted. Furthermore, in collaboration with the national Department of Agriculture, Land reform and Rural Development, SANParks and livestock industry necessary measures and interventions to keep the disease at bay would be implemented. This includes key among others:

- a. Minimizing contact between cattle and buffalo by keeping the fences of the Kruger National Park and surrounding community game reserves properly maintained
- b. A continuous and timeous supply of FMD vaccine is very paramount to keep to the annual vaccination schedule, of 4 times a year, in the protection zone in line with legislative requirement
- c. Completion of the upgrading the three strategic Provincial Veterinary Laboratories for approval by DALRRD and accreditation by the South African National Accreditation System (SANAS) so they handle and run lab tests for animal diseases
- d. Continuation of animal handling rehabilitation project, which would include construction of additional new and upgrading of existing facilities. This infrastructure is central in enabling basic primary animal health care
- e. FMD Zone Red Meat Value Chain Development Programme: In response to the Market challenges experienced by livestock farmers within the Redline Zone. The Department in collaboration with DALRRD, ARC, Mopani and Vhembe Districts has started a process to establish the Red Meat Value Chain system which is aimed at to improving market opportunities for the FMD affected farmers and communities in the Redline area. The programme entails, the establishment of two Livestock Custom Feedlots and an Abattoir to offset sustainable off-takes
- f. Livestock Identification and Traceability System (LITS): A mass roll-out of the LITS in the FMD Controlled zone in 2024/25 to assist in curbing illegal movement of cattle.

Reprioritisation

The department has aligned the 2024 MTEF allocation to the Key policy priorities of government including the National Development plan, Provincial Development and Departmental policies in relation to farmer support and development. The function of Rural Development has been shifted from programme three to a new programme of rural

Development to ensure proper facilitation and management of Development of rural areas within the Province of Limpopo.. In addition, the Department has made provision within the baseline for catering of COE related adjustment as determined by Treasury and DPSA.

Procurement

The Department planned to procure 25 projects as per the approved procurement plan.

Awarded Projects

1. Completion of cattle fattening unit and water reticulation at Moshasha Plass in Sekhukhune District
2. Construction of a packshed, ablution facilities, borehole equipping and supporting infrastructure at Matlou Farming (Ngwanalamola Ngwetjana JV) in Sekhukhune District
3. Construction of poultry houses at Malemela Peba project in Mopani District
4. Completion of fish processing unit at Tompi Seleka College in Sekhukhune District
5. Construction of stock water and fencing at Immerpan Phase 2 project in Waterberg District
6. Construction of 40 000 capacity poultry houses at SL and Sons farm in Waterberg District
7. Supply, delivery and offloading of laptops.
8. Repair and maintenance at Tom Mitchel Dam
9. Repair and maintenance at Willie van Wyk Dam
10. Term Contract for capacity building of farmers and beneficiaries on soft and technical skills for a period of 3 years
11. Supply and delivery of chicken and layers at 4 small holder and 4 subsistence cluster projects (Implemented at Waterberg but delivery not done yet due to Avian flu)

To be re- advertised

1. Rendering of catering services at Madzivhandila and Tompi Seleka Agricultural Colleges for a period of 3 years

Evaluation stage

1. Rendering of security service at various sites of Limpopo Department of Agriculture and Rural Development.
2. Construction and installation of drying machine at Royal fields farm in Vhembe District
3. Term contact for supply, delivery, offloading, erecting, and packing of fencing materials for a period of 3 years.
4. Term contract for developing of irrigation projects and the repair and maintenance of irrigation schemes for a period of 3 years (addition)
5. Construction of packshed and installation of irrigation system at Tshilwavhusiku in Vhembe District.
6. Term contract for construction - General building and Civil works for a period of 3 years
7. Term contract for construction - Mechanical and Electrical works for a period of 3 years

8. A 3-year framework agreement for the construction and equipping of agricultural buildings and departmental facilities in the Limpopo Province for a period of three (3) years.
9. A 3-year framework agreement for the construction, installation, and maintenance of mechanical and electrical works on facilities, and agricultural developments in the Limpopo Province for a period of three (3) years.
10. Construction of Nwanedi global gap compliance facilities (toilets & storage) project, at Nwanedi in the Musina local municipality in Vhembe district of Limpopo Province.

Adjudication stage

11. Term contract for supply, delivery, offloading and packing of seeds and seedlings for a period of 3 years.
12. Term contract for supply, delivery, offloading and packing of fertilizers for a period of 3 years.

On Advert Stage

13. Term contract for drilling, equipping, and testing of boreholes for a period of 3 years.
14. Term contract for supply, delivery, offloading and packing of fencing materials for a period of 3 years.

Specification

15. Calling for Expression of Interest from Professional Service Providers to Render Agricultural Engineering Services to LDARD
16. A 3-year Framework Agreement for the Drilling, Testing, and equipping of Boreholes, for the Limpopo Department of Agriculture and Rural Development

Receipts and financing

The following sources of funding are used for the Vote.

Summary of receipts and financing

Table 4.1(a) provides departmental receipts over a period of seven years

Table 4.1(a): Summary of Payments and Estimates by programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	1,425,121	1,280,875	1,323,655	1,430,419	1,461,821	1,461,822	1,461,652	1,535,848	1,594,319	(0.0)
Conditional grants	191,346	265,009	308,980	340,366	344,287	344,287	320,960	351,235	367,489	(6.8)
Land Care Conditional Grant	10,736	9,938	12,134	13,480	15,428	15,428	13,674	14,287	14,942	(11.4)
Epwp	6,591	6,732	10,071	8,593	8,593	8,593	4,753	–	–	(44.7)
Casp	118,875	159,876	219,758	241,700	243,499	243,499	247,211	253,364	265,063	1.5
Drought Relief	2,913	14,754	–	–	–	–	–	–	–	–
Letsema	52,231	73,709	67,017	76,592	76,766	76,766	55,322	83,584	87,484	(27.9)
Departmental receipts										
Total receipts	1,616,467	1,545,884	1,632,635	1,770,786	1,806,109	1,806,109	1,782,612	1,887,083	1,961,808	(1.3)

The Department is funded by both equitable share and conditional grant. For 2024/25 the department has been allocated R1.783 billion and R1.887 billion in 2025/26 and R1.962 billion in 2026/27 financial year. For 2024/25 the Equitable Share amount to R1.462 billion or 82 percent whilst conditional grants amount to R320.960 million or 18 percent of the total allocation. The conditional grants allocated are Land Care at R13.674 million, CASP at R247.211 million, EPWP Integrated grant at R4.753 million and illima/Letsema at R55.322 million. The Departmental allocation over the MTEF increased by R11.826 million or 0.7 percent, R104.471 million or 5.9 percent, and R74.725 million 4 percent from 2024/25, 2025/26 and 2026/27 respectively.

Departmental Receipts

Table 4.1 (b) below provide departmental own revenue estimates over the seven-year period. The department estimates to collect R14.779 million in 2024/25, R15.534 million in 2025/26 and R16.240 million in 2026/27. The main sources of revenue are College fees, sale of assets, commission on insurance and agricultural produce. The Department's capacity to collect revenue will be affected should the envisaged function shift of the Colleges to National Department of Agriculture Land Reform and Rural Development be finalised over the MTEF period.

Table 4.1(b): Departmental Receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	9,376	9,359	9,127	11,164	11,164	11,164	11,651	12,262	12,811	4.4
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	177	56	113	54	54	54	57	59	60	4.6
Sales of capital assets	690	1,543	–	720	720	720	753	787	826	4.6
Transactions in financial assets and liabilities	772	642	2,147	2,216	2,216	2,216	2,318	2,425	2,543	4.6
Total departmental receipts	11,015	11,600	11,387	14,154	14,154	14,154	14,779	15,534	16,240	4.4

Payment summary

Key assumptions

When allocating the Budget, the following CPI guidelines in terms of the 2023 MTBPS.

Consumer Price index

- 4.9 percent in 2024/25;
- 4.6 percent in 2025/26; and
- 4.5 percent in 2026/27.

Compensation of Employees

The COE allocation is ring-fenced by R1.106 billion in 2024/25 financial year and R1.151 billion in 2025/26 and R1.203 billion in 2026/27.

Programmes summary

Budget Programme structure

Table 4.2 (a): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	344,333	323,370	321,332	339,063	364,013	364,013	370,634	366,751	383,204	1.8
2. Sustainable Resource Use And Man	94,030	76,394	132,250	136,781	134,669	134,669	125,449	119,336	126,724	(6.8)
3. Agriculture Producer Support And D	940,661	845,577	684,195	795,327	758,742	758,742	759,217	847,000	866,575	0.1
4. Veterinary Services	54,019	111,788	221,182	193,187	245,342	245,342	216,059	225,216	233,414	(11.9)
5. Research And Technology Develop	52,443	54,898	77,749	74,681	86,548	86,548	87,521	85,920	90,812	1.1
6. Agricultural Economics Services	18,926	19,066	64,101	73,856	61,945	61,945	68,414	63,738	64,096	10.4
7. Agricultural Education And Training	112,055	114,791	131,826	157,891	154,850	154,850	149,031	173,520	191,056	(3.8)
8. Rural Development	–	–	–	–	–	–	6,287	5,602	5,927	–
Total payments and estimates	1,616,467	1,545,884	1,632,635	1,770,786	1,806,109	1,806,109	1,782,612	1,887,083	1,961,808	(1.3)

The Department's budget structure has conformed to the uniform programme structure prescribed for the Agriculture and Rural development sector. For 2024/25 MTEF, The Department's programmes have increased from seven programme to eight programme which include Rural Development as outlined in tables 4.2(a) above. The Bulk of the department's budget allocation is mainly Service Delivery functions at 79.2 percent while support or Administration has been allocated 20.8 percent. Within the allocation, the Department receives four conditional grants amounting to total allocation of R320.960 million or 18.0 percent and equitable Share constitute R1.461 billion 82.0 percent.

The allocation conditional are Comprehensive Agriculture Support programme which has a budget of R247.211 million, illima/Letsema Projects grant with an allocation of R55.322 million, Land Care Programme grant with an allocation of R13.674 million and EPWP programme from Department of Labour with an allocation of R4.753 million. the other grants are from National Department of Agriculture, Land Reform and Rural Development. In terms of the allocation per programme, **Programme one (Administration)** has been allocated R370.634 million which is an increase by R31.571 million or 9.3 percent in 2024/25. In 2025/26 financial year, the programme has been allocated R366.751 million which is a decrease of R11.332 million or 8.3 percent, the outer year has been allocated R383.204 million which an increase of 4.5 percent.

Programme two (Sustainable Resource use and Management) has been allocated R125.449 million which is a decrease of R11.332 million or 8.3 percent from the previous year allocation. Within the allocation is the amount of R13.674 million for Land Care conditional grant and R4.753 million for EPWP Integrated grant.

Programme Three (Agriculture Producer Support and Development) has been allocated a budget of R759.217 million which is a reduction of R36.110 million or 4.5 percent. The reduction includes the shifting of Rural Development sub-programme to Programme 8. Within the budget allocation is the allocation for CASP and illima Letsema which has been allocated R201.000 million and R55.322 million respectively.

Programme four (Veterinary Services) has been allocated R216.059 million which is an increase of R22.872 million or 11.8 percent. The increase includes the additional allocation of R17.000 million for Foot and mouth programme to cater for related administrative costs for the programme. Within the allocation of veterinary services is the allocation of **R4.500 million** from the CASP grant to fund the FMD response.

Programme five (Research and Technology Development) has been allocated R87.521 million which is an increase of R12.840 million or 17.2 percent. The increase is attributed to the allocation for the maintenance for the research stations in response to the approved strategy on Revitalization of Research Stations.

Programme 6 or Agriculture Economics Services has been allocated R68.414 million which is a decrease of R5.442 million or 7.4 percent. The decrease is attributed to the budget cut on COE.

Programme 7 (Agriculture Education and Training) has been allocated R149.031 million. The 2024/25 allocation is a reduction of R8.860 million or 5.6 percent from the previous year allocation. Within the allocation is a budget of R21.345 million from CASP to fund the revitalisation of Colleges infrastructure. The reduction is mainly on goods and services due to budget cuts.

Programme 8 or Rural Development has been allocated R6.287 million. this is a new programme which its functions were previously held under programme three.

Summary of economic classification

Table 4.2 (b): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1,494,797	1,418,876	1,456,213	1,522,696	1,575,502	1,575,502	1,577,365	1,680,006	1,750,350	0.1
Compensation of employees	1,080,184	1,020,439	987,436	1,067,995	1,013,334	1,013,334	1,106,322	1,150,823	1,203,429	9.2
Goods and services	414,613	398,433	468,777	454,701	562,168	562,168	471,043	529,183	546,921	(16.2)
Interest and rent on land	–	4	–	–	–	–	–	–	–	–
Transfers and subsidies to:	37,222	43,273	38,663	79,886	34,726	34,726	34,436	30,491	29,137	(0.8)
Provinces and municipalities	557	542	499	930	930	930	972	1,016	1,063	4.5
Departmental agencies and account	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	75,160	12,000	12,000	26,000	12,200	10,004	116.7
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	36,665	42,731	38,164	3,796	21,796	21,796	7,464	17,275	18,070	(65.8)
Payments for capital assets	81,780	83,623	137,145	168,204	195,881	195,881	170,811	176,586	182,321	(12.8)
Buildings and other fixed structures	74,804	78,377	125,336	159,194	170,760	170,760	162,914	170,872	176,344	(4.6)
Machinery and equipment	6,976	4,681	11,809	8,020	24,131	24,131	7,897	5,714	5,977	(67.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	565	–	990	990	990	–	–	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2,668	112	614	–	–	–	–	–	–	–
Total economic classification	1,616,467	1,545,884	1,632,635	1,770,786	1,806,109	1,806,109	1,782,612	1,887,083	1,961,808	(1.3)

For 2024/2025 current payment has been allocated R1.577 billion or 88.5 percent of the Departmental allocation. Transfers and Subsidies has been allocated R34.436 million or 1.9 percent of the Departmental total allocation. The allocation include R36 million for RAAVC projects and Payment for Capital Assets has been allocated R170.811 million or 9.6 percent of the Departmental allocation.

In terms of the **Compensation of employees** the Department has allocated R1.106 billion which is an increase of R38.327 million or 3.6 percent. The increase includes the carry through of the 2023/24 recruitment plan appointments and the provision for the conditions of employment related costs. The Departmental received an additional allocation of R17.000 million to augment the budget shortfall on COE and R4.332 million for CPI adjustment provision.

Goods and services have been allocated R471.043 million which is an increase of R16.348 million or 3.6 percent from 2023/24 allocation. The small increase is attributed to the reduction of the budget for illima/Letsema and EPWP which has decreased by R21.270 million and R3.840 million respectively.

Transfers and Subsidies allocation amount to R34.436 million which represent decrease of R45.450 million or 56.9 percent. The reduction is due to the change in the strategy of e-voucher which could not be implemented from 2023/24 financial year. within the Transfers and Subsidies is the R36.000 million for RAAVC projects.

Payment of Capital Assets allocation increases by R2.607 million or 1.6 percent from the 2023/24 financial year

Infrastructure payments

Departmental Infrastructure payments

Table 4.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven- year period.

Table 4.2 (c): Summary payments and estimates by nature of investment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	63,632	45,365	120,709	134,269	153,193	153,193	135,094	137,250	187,189	(11.8)
Maintenance and repairs	1,580	430	6,182	9,830	16,317	16,317	15,996	19,680	25,595	(2.0)
Upgrades and additions	40,642	39,333	112,164	108,129	119,558	119,558	99,598	90,070	135,522	(16.7)
Refurbishment and rehabilitation	21,410	5,602	2,363	16,310	17,318	17,318	19,500	27,500	26,072	12.6
New infrastructure assets	10,237	10,203	7,581	34,755	29,891	29,891	43,816	53,302	14,750	46.6
Infrastructure transfers	–	–	13,130	12,000	12,000	12,000	26,000	12,200	10,004	116.7
Current	–	–	6,700	–	–	–	–	–	–	–
Capital	–	–	6,430	12,000	12,000	12,000	26,000	12,200	10,004	116.7
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	9,394	2,000	3,000	3,000	1,350	4,179	4,371	(55.0)
Total department infrastructure	73,869	55,568	150,814	183,024	198,084	198,084	206,260	206,931	216,314	4.1

For 2024/25 financial year the Department has allocated a budget of R206.260 million which represents an increase of R19.236 million or 10.5 percent from 2023/24 financial year.

Maintenance and repairs: The 2024/25 budget for maintenance and repair of infrastructure has increased by R6.166 million or 62.7 percent compared to 2023/24 FY. The budget will be utilized to maintain colleges infrastructure and Agro-Ecological Zones buildings to improve the accommodation space and making the premises more user friendly to the end users. The department as the custodian of some of the dams within the province has been mandated to maintain and repair the dams to avoid collapsing; 54.0 percent of the maintenance budget is allocated for the repair of the identified dams.

In the outer years, 2025/26 and 2026/27, the budget increases by 23.0 percent and 30.0 percent respectively to enable the completion of the maintained infrastructure and commence with new maintenance activities for Agric Zone Offices, Animal Handling Facilities, and dams. The outbreak of FMD in the province has also prompted intensifying of construction and repairs of animal handling facilities to assist with the control of spreading the disease.

Upgrades and Additions: The 2024/25 allocation shows a decrease of R8.531 million or 7.9 percent in the year, 2025/26 the allocation decreased by R9.528 million or 9.5 percent and 2026/27 increased by R45.452 million or 50.5 percent to support individual agricultural projects which requires upgrades and additions for increase of production to enable them to enter competitive markets and comply with Good Agricultural Practises.

Refurbishment and Rehabilitation: The 2024/25 MTEF allocations provide for the continuous refurbishment and rehabilitation of departmental offices and research stations and RAAVC projects. The rehabilitation of Zebediela Citrus estate which is one of the RAAVC projects will assist in improving the economic performance of the province and assisting in limiting the challenges of poverty, unemployment, and inequality. Veterinary facilities require rehabilitation to comply with the SANAS requirements. In 2023/24 total budget of R4.500 million was allocated to put the standards of the departmental laboratories in the required standards. This work will continue in 2024/25. For 2023/24, the allocation amount to R16.310 million which represents an increase of R2.960 million or 22.2 percent as a result of additional to fund the refurbishment of the Veterinary Laboratories. The total budget under this category decreases in 2024/25 financial by R3.190 million or 19.5 percent and increases by R8.000 million or 41.0 percent in 2025/26 and decreases by R1.428 million or 5.2 percent in 2026/27 financial year.

New or replaced infrastructure: From the current budget, there is increase by R9.061 million or 26.1 percent in 2024/25 and increase by R9.486 million or 21.6 percent in 2025/26 and a decrease by R38.552 million or of 72.3 percent in the previous financial year. Capital relates to the construction of new departmental offices, as well as the development of agricultural infrastructure such as, irrigation schemes, boreholes, stock watering etc. There is an indication of budget decrease in the outer years due to the need to construct new offices because of the current situation of dilapidated buildings. The Mopani district is the mostly affected region with offices which needs relocation. For the 2024/25, two (02) office accommodation units will be constructed, the Mopani District Office joined together with North Agro-Ecological Zone and Mopani West Agro-Ecological Zone.

Infrastructure Transfers: An amount of R26.000 million has been allocated which is an increase of R14.000 million or 116.7 percent in 2024/25 financial year. The amount will be transferred to Impact catalyst for the implementation of five (05) mega projects namely Majeje Citrus, TATS Greenery, Monyetla Holdings, Kgarose Kgaros Pty LTD and Zebediela Citrus. **Non-Infrastructure :** An amount of R1.350 million has been allocated which is increased to cater for planning and monitoring of RAAVC projects.

Transfers to other entities

Table 4.2 (d): Summary payments and estimates by nature of investment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Agricultural Research Council (ARC)	4,093	4,043	-	-	-	-	-	-	-	
Limpopo Economic Development Agency	-	11,800	-	-	-	-	-	-	-	
Majeje Citrus	-	-	6,430	12,000	12,000	12,000	6,000	6,000	6,276	(50.0)
Limburg Citrus	-	-	-	-	-	-	-	-	-	
Zebediela Citrus	-	-	6,700	-	-	-	3,000	6,000	3,728	
Council Of Scientific Industrial Research (CSIR)	-	-	-	63,160	63,160	-	-	-	-	
Kgarose Kgaros LTD	-	-	-	-	-	-	4,000	-	-	
Monyetla Holdings	-	-	-	-	-	-	10,000	-	-	
Total departmental transfers	4,093	15,843	13,130	75,160	75,160	12,000	23,000	12,000	10,004	91.7

For 2024/25 financial year, the Department allocated R23.000 million which represent a decrease a decrease of R52.160 million or 69.3 percent from 2023/24 financial year. The amount will cater for the funding of RAAVC infrastructure projects as stated above.

Programme description

Programme 1: Administration

Programme purpose: *The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to strategic management, finance, personnel, information technology, communication and procurement.*

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year-period.

Table 4.3(a): Summary of Payments and Estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The Mec	4,153	4,111	6,343	5,772	9,659	9,659	6,270	6,625	6,994	(35.1)
2. Senior Management	17,703	16,127	6,707	8,201	8,248	8,248	10,780	9,318	9,872	30.7
3. Communication & Liaison Services	8,013	8,102	7,690	8,278	8,300	8,300	9,286	9,310	9,853	11.9
4. Corporate Services	166,336	144,440	198,608	203,004	223,199	223,199	224,144	214,066	221,782	0.4
5. Financial Management	148,128	150,590	101,984	113,809	114,607	114,607	120,154	127,432	134,703	4.8
Total payments and estimates	344,333	323,370	321,332	339,063	364,013	364,013	370,634	366,751	383,204	1.8

Programme 1 (Administration) has been allocated with R370.634 million for 2024/25 financial year. This constitutes an increase of R31.571 million or 9.31 percent from 2023/24 financial year. The increase of the allocation with more than the CPI is a result of the correction of the compensation of employees in corporate Services as part of the implementation of the organisational structure, the provision of non-negotiables and contractual obligations. The programme continues to be responsible for the centralised services which are funded through contractual and non-negotiables. R3.000 million has been allocated for the revitalisation of ICT infrastructure which funded over the MTEF period.

Figure 4.3. (b): Summary of Provincial Payments and estimates by Economic Classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	329,671	310,769	314,150	330,973	346,407	346,407	363,383	359,698	375,826	4.9
Compensation of employees	249,112	221,709	222,442	219,922	241,353	241,353	247,723	258,165	269,031	2.6
Goods and services	80,559	89,060	91,708	111,051	105,054	105,054	115,660	101,533	106,795	10.1
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	11,192	11,092	4,778	3,590	4,892	4,892	4,251	3,919	4,100	(13.1)
Provinces and municipalities	278	166	244	340	340	340	355	371	388	4.4
Departmental agencies and account	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	10,914	10,926	4,534	3,250	4,552	4,552	3,896	3,548	3,712	(14.4)
Payments for capital assets	802	1,397	2,288	4,500	12,714	12,714	3,000	3,134	3,278	(76.4)
Buildings and other fixed structures	—	—	1,438	—	—	—	—	—	—	—
Machinery and equipment	802	1,397	850	4,500	12,714	12,714	3,000	3,134	3,278	(76.4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	2,668	112	116	—	—	—	—	—	—	—
Total economic classification	344,333	323,370	321,332	339,063	364,013	364,013	370,634	366,751	383,204	1.8

Compensation of Employees (COE) has been allocated R247.723 million for 2024/25 financial year which is an increase of R27.801 million or 12.6 percent from 2022/23 financial year.

Goods and Services: has been allocated R115.660 million which is an increased of R4.609 million or 4.2 percent. The allocation will be utilised for Contractual Obligation, SITA Services, Running for Government Garage (GG) Vehicles, Lease for Temo Towers and other critical administrative functions.

Transfer and Subsidies, R4.251 million has been allocated for 2023/24 financial year. The allocation represents an increase of R0.661 million or 18.4 percent from the 2023/24 financial year. The amount includes Leave Gratuity, bursaries for Agriculture Colleges students and other Institutions of higher learning.

Payment for Capital Assets: R3.000 million has been allocated for 2024/25 financial year. The allocation represents a decrease of R1.5 million or 33.3 percent from the 2023/24 financial year. The amount will be utilised for payment of Leases for machinery and procurement of laptops and firewall for the servers.

Services Delivery measures

For 2024/25 MTEF, the Programme has developed six output indicators as depicted on the table below.

Programme 1: Administration		Medium-Term Targets		
		2024/25	2025/26	2026/27
1.2.1.1	Number of risk assessments conducted	5	5	5
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20
1.3.1.1	Number of ICT Plans developed	1	1	1
1.3.2.1	Human Resource Plan developed	1	1	1
1.4.1	Number of Financial Statements submitted	1	1	1
1.5.1	Number of communication strategies implemented	1	1	1

Programme 2: Sustainable Resource Use and Management

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

Tables 4.4(a) and 4.4(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 1.4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Agricultural Engineering Services	9,958	7,958	34,516	45,478	35,540	35,540	44,251	40,602	42,957	24.5
2. Land Care	49,269	46,905	77,823	82,141	86,357	86,357	71,772	68,747	73,200	(16.9)
3. Land Use Management	–	–	–	–	–	–	–	–	–	–
4. Disaster Risk Reduction	34,803	21,531	19,911	9,162	12,772	12,772	9,426	9,987	10,567	(26.2)
Total payments and estimates	94,030	76,394	132,250	136,781	134,669	134,669	125,449	119,336	126,724	(6.8)

Programme 2 (Sustainable Resource Use and Management) has been allocated R125.449 million for 2024/25 financial year. The allocation represents a decrease of R11.332 million or 8.3 percent from 2023/24 financial year. The main reason is attributed to the reduction of Land care and EPWP grants by R1.724 million or 11.4 percent and R3.840 million or 44.7 percent respectively. In addition, no allocation has been for COVID-19 intervention in 2024/25 financial hence the allocation of R3.000 million has not been made available.

Table 4.4(b): Summary of Payment and Estimates by Economic Classification: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	90,141	59,434	123,716	136,781	132,269	132,269	125,449	119,260	126,645	(5.2)
Compensation of employees	38,071	35,859	90,920	96,907	79,705	79,705	84,696	89,920	95,299	6.3
Goods and services	52,070	23,575	32,796	39,874	52,564	52,564	40,753	29,340	31,346	(22.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	976	1,276	3,674	–	745	745	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	976	1,276	3,674	–	745	745	–	–	–	(100.0)
Payments for capital assets	2,913	15,684	4,678	–	1,655	1,655	–	76	79	(100.0)
Buildings and other fixed structures	–	14,631	3,903	–	1,655	1,655	–	–	–	(100.0)
Machinery and equipment	2,913	1,053	775	–	–	–	–	76	79	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	182	–	–	–	–	–	–	–
Total economic classification	94,030	76,394	132,250	136,781	134,669	134,669	125,449	119,336	126,724	(6.8)

Compensation of Employees (COE): An amount of R84.696 million has been allocated. The allocation represents a decrease of R12.211 million or 12.6 percent from the 2023/24 financial year. The reason for the decrease is the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to Sustainable Resource use and Management.

Goods and Services: An amount of R40.753 million has been allocated. The allocation represents an increase of R0.879 million or 2.2 percent from the 2023/24 financial year.

Services Delivery measures

For 2024/25 MTEF, the Programme has developed nineteen output indicators as depicted on the table below:

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2024/25	2025/26	2026/27
2.1.1	Number of agricultural infrastructures established	32	31	32
2.1.2	Number of hectares equipped with infield irrigation systems	49	52	50
2.1.3	Number of efficient water use systems developed	10	9	12
2.1.4	Number of livestock infrastructure established	5	10	10
2.1.5	Development of norms and standards for infrastructure projects	1	1	1
2.1.6	Number of environmentally controlled production structures constructed	7	9	9
2.2.1	Number of hectares of agricultural land rehabilitated	1 500	1 600	1 600
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	800	800
2.2.3	Number of green jobs created	1 800	1 000	1 000
2.2.4	Number of communities adopting LandCare practices	110	120	130

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2024/25	2025/26	2026/27
2.2.5	LandCare training sessions conducted to increase awareness	30	35	36
2.2.6	Number of producers using climate smart technologies	600	650	670
2.2.7	Number of hectares cleared of alien invasive plants	1 400	1 300	1 300
2.3.1	Number of agro-ecosystems management plans developed	5	6	6
2.3.2	Number of farm management plans developed	14	16	16
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	8	8	8
2.4.2	Number of surveys on uptake for early warning information conducted	5	5	5
2.4.3	Number of disaster relief schemes managed	1	1	1
2.4.4	Number of farmers assisted through disaster relief schemes	600	600	600
2.4.5	Number of GIS products developed to inform planning	4	4	4

Programme 3: Agricultural Producer Support and Development

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

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme over the seven-year period.

Table 4.5(a): Summary of Payments and Estimates: Programme 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Producer Support And Management	168,463	173,781	209,752	209,584	225,559	225,559	242,643	222,376	225,171	7.6
2. Extension & Advisory Services	764,634	608,893	396,999	496,837	443,132	443,132	452,656	528,372	536,789	2.1
3. Food Security	4,347	59,276	73,781	84,032	85,401	85,401	63,918	96,252	104,615	(25.2)
4. Rural Development Coordination	3,217	3,627	3,663	4,874	4,650	4,650	–	–	–	(100.0)
Total payments and estimates	940,661	845,577	684,195	795,327	758,742	758,742	759,217	847,000	866,575	0.1

The Programme has been allocated R759.217 million which represents a decrease by -R36.110 million or 4.5 percent from 2023/24 financial year. The decrease is attributed to the shifting of the Rural Development sub-programme (R6.287 million) to Programme eight and the reduction of illima letsema grant by R21.270 million. within the allocation R116.874 million pertains to infrastructure investment.

Table 4.5(b): Summary and Payment and Estimate by economic classification: Programme 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	843,525	757,799	560,149	612,019	612,944	612,944	624,163	715,817	734,892	1.8
Compensation of employees	615,862	532,898	352,470	424,502	363,403	363,403	419,706	415,703	428,824	15.5
Goods and services	227,663	224,897	207,679	187,517	249,541	249,541	204,457	300,114	306,068	(18.1)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21,575	24,024	11,143	63,932	11,778	11,778	2,897	13,026	13,625	(75.4)
Provinces and municipalities	195	344	218	437	437	437	457	477	499	4.6
Departmental agencies and account	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	63,160	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	21,380	23,680	10,925	335	11,341	11,341	2,440	12,549	13,126	(78.5)
Payments for capital assets	75,561	63,754	112,604	119,376	134,020	134,020	132,157	118,157	118,058	(1.4)
Buildings and other fixed structures	74,804	60,958	103,771	115,158	127,905	127,905	130,065	115,972	115,772	1.7
Machinery and equipment	757	2,231	8,833	3,228	5,125	5,125	2,092	2,185	2,286	(59.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	565	-	990	990	990	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	299	-	-	-	-	-	-	-
Total economic classification	940,661	845,577	684,195	795,327	758,742	758,742	759,217	847,000	866,575	0.1

Compensation of Employees (COE): An amount of R419.706 million has been allocated in the first year and R415.703 million in 2025/26 and R428.824 million in 2026/67 financial years. The allocation in 2024/25 financial year represents a decrease of R4.796 million or 1.1 percent from the 2023/24 financial year. The decrease is mainly due to function shift from the programme to Programme 8 (Rural Development and Coordination).

Goods and Services: An amount of R452.656 million has been allocated This represents a decrease of R44.181 million or 8.9 percent from the previous year. the Reduction is due to the function shift and the reduction of illima/Letsema grants.

Transfer and Subsidies: An amount of R2.897 million has been allocated to cater for renewal of licenses for Government vehicles and Leave gratuities.

Payment for Capital Assets **Payment for Capital Assets** has been allocated R132.157 and the allocation represents an increase of R12.781 million or 10.7 percent from the previous year. The increase is attributed to the to the projects that moved

from planning stage to implementation stage which include the two Service Centres in Mopani and the refurbishment of the Provincial Agriculture Dams.

Services Delivery measures

For 2024/25 MTEF, the programme has developed 19 output indicators as depicted on the table below.

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2024/25	2025/26	2026/27
3.1.1	Number of smallholder producers supported	786	786	786
3.1.2	Number of subsistence producers supported	4 195	4 195	4 195
3.1.3	Number of producers supported in the Cotton Commodity	116	116	116
3.1.4	Number of producers supported in the Citrus Commodity	15	15	15
3.1.5	Number of producers supported in the Red Meat Commodity	1 493	1 493	1 493
3.1.6	Number of producers supported in the Grain Commodity	3 060	3 060	3 060
3.1.7	Number of producers supported in the Vegetable Commodity	136	136	136
3.1.8	Number of producers supported in the Sub-trop Commodity	3	3	3
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 000	1 000	1 000
3.1.10	Number of Mentorship programmes facilitated	10	10	10
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	135	135	135
3.2.1	Number of breeding livestock provided to farmers	200	200	200
3.2.2	Number of fish breeding stock provided to farmers	10 000	10 000	10 000
3.2.3	Number of projects provided with technical support to achieve seed certification	1	1	1
3.2.4	Number of producers participating in seed production	3	3	3
3.2.5	Number of producers capacitated through demonstrations	700	700	700
3.2.6	Number of farmers days facilitated	230	230	230
3.3.1	Number of households supported with agricultural food production initiatives	3 000	3 000	3 000

Programme 4: Veterinary Services

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

Tables 4.6(a) and 4.6(b) below provide a summary of payments and estimates by sub-programme and economic classification for the seven-year period.

Table 4.6(a): Summary of payment and Estimates: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Animal Health	30,499	90,373	199,128	162,928	215,449	215,449	185,607	189,982	200,938	(13.9)
2. Veterinary Public Health	9,945	9,680	8,750	10,981	8,830	8,830	9,157	9,710	10,281	3.7
3. Veterinary Diagnostics Services	13,575	11,735	13,304	19,277	21,063	21,063	21,295	25,524	22,195	1.1
4. Veterinary International Trade Facilit	-	-	-	-	-	-	-	-	-	-
5. Veterinary Technical Support Service	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	54,019	111,788	221,182	193,187	245,342	245,342	216,059	225,216	233,414	(11.9)

The Programme has been allocated R216.059 million. The allocation represents an increase by R22.872 million or 11.8 percent from 2023/24 financial year. Included in this allocation is additional allocation of R15.000 million as for the implication of Foot and Mouth Disease strategy of which of the Province. R3.000 million is allocated for the Red-line houses rehabilitation and R2.000 million for rehabilitation of Veterinary Laboratories. The remainder of R10.000 million is allocated for administrative costs including Travel and Subsistence. The programme has also been allocated R4.500 million from CASP on FMD programme to procure vaccines and medicines.

Table 4.6(b): Summary of Payment and Estimates by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	52,133	107,285	216,255	187,895	223,255	223,255	208,254	214,397	226,780	(6.7)
Compensation of employees	39,459	95,079	153,958	139,286	159,146	159,146	169,165	179,646	190,430	6.3
Goods and services	12,674	12,206	62,307	48,608	64,109	64,109	39,089	34,751	36,350	(39.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,886	4,503	3,452	-	3,865	3,865	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1,886	4,503	3,452	-	3,865	3,865	-	-	-	(100.0)
Payments for capital assets	-	-	1,465	5,292	18,222	18,222	7,805	10,819	6,634	(57.2)
Buildings and other fixed structures	-	-	308	5,000	11,930	11,930	5,000	10,500	6,300	(58.1)
Machinery and equipment	-	-	1,157	292	6,292	6,292	2,805	319	334	(55.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	54,019	111,788	221,182	193,187	245,342	245,342	216,059	225,216	233,414	(11.9)

Compensation of Employees (COE): An amount of R169.165 million has been allocated. The allocation represents an increase of R29.879 million or 19.6 percent from the 2023/24 financial year.

Goods and Services: An amount of R39.855 million has been allocated. The allocation represents a decrease of R8.753 million or 18.0 percent from the 2023/24 financial year.

Transfer and Subsidies for 2024/25 there is no allocation for Transfers and Subsidies.

Payment for Capital Assets has been allocated R7.805 million which represents a decrease of R2.805 million or 47.5 percent from 2023/24 financial year. The allocation will cater for refurbishment of Redlines houses for R3.000 million and maintenance of Veterinary Laboratories amounting to R2.000 million. The remainder of R2.805 million is for construction of handling facilities.

Service Delivery Measures

For 2024/25 MTEF, the programme has developed nine output indicators as depicted on the table below.

Programme 4: Veterinary Services		Medium-Term Targets		
		2024/25	2025/26	2026/27
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	5 032	5 032
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 000	8 100	8 200
4.1.3	Number of dipping sessions on communal cattle	2 200	2 200	2 200
4.1.4	Number of FMD vaccination sessions conducted	222	222	222
4.2.1	Number of veterinary certificates issued for export facilitation	1 000	1 000	1 000
4.3.1	Number of inspections conducted on facilities producing meat	460	460	470
4.3.2	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60%	60%	60%
4.4.1	Number of laboratory test performed according to approved standards	33 000	33 000	34 000
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	10	15	15

Programme 5: Research and Technology Development Services

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

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven - year period.

Table 4.7(a): Summary of Payments and Estimates: Programme 5 Technological Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Agricultural Research	52,443	54,898	77,749	72,581	83,875	83,875	85,521	83,283	88,054	2.0
2. Technology Transfer Services	–	–	–	–	–	–	–	–	–	–
3. Research Infrastructure Support Ser	–	–	-0	2,100	2,673	2,673	2,000	2,637	2,758	(25.2)
Total payments and estimates	52,443	54,898	77,749	74,681	86,548	86,548	87,521	85,920	90,812	1.1

The Programme has been allocated R87.521 million. The allocation represents an increase of R12.840 million or 17.2 percent from 2023/24 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to the programmes. The addition includes R2.100 million which has been allocated to Research Infrastructure Support Services for the revitalisation of the Research Stations of which R1.150 million is allocated to Towoomba Research station and R0.950 million is allocated to Mara Research Station.

Table 4.7(b): Summary of payment and estimates by economic classification: Programme 5 Technological Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	50,883	53,054	76,575	72,469	84,383	84,383	85,436	83,194	87,961	1.2
Compensation of employees	42,030	41,725	58,364	58,933	60,115	60,115	63,885	67,832	71,894	6.3
Goods and services	8,853	11,329	18,211	13,536	24,268	24,268	21,551	15,362	16,067	(11.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	858	568	559	112	562	562	85	89	93	(84.9)
Provinces and municipalities	7	–	5	35	35	35	37	39	41	5.7
Departmental agencies and account	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	851	568	554	77	527	527	48	50	52	(90.9)
Payments for capital assets	702	1,276	613	2,100	1,603	1,603	2,000	2,637	2,758	24.8
Buildings and other fixed structures	–	1,276	608	2,100	1,603	1,603	2,000	2,637	2,758	24.8
Machinery and equipment	702	–	5	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–	–
Total economic classification	52,443	54,898	77,749	74,681	86,548	86,548	87,521	85,920	90,812	1.1

Compensation of Employees (COE): An amount of R63.885 million has been allocated. The allocation represents an increase of R4.952 million or 8.4 percent from

the 2023/24 financial year. The increase is attributed to the implementation of the new organisational structure which lead to the movement of posts that were residing in programme three to the programmes.

Goods and Services: An amount of R21.551 million has been allocated. The allocation represents an increase of R8.015 or 59.2 percent from the 2023/24 financial year. The allocation will cater for payment of Security Services, Communications, research services for Crop and Animal Scientists and Traveling and Subsistence.

Transfer and Subsidies An amount of R0.085 million has been allocated to cater for licensing of Government vehicles and Leave gratuities. The allocation represents a decrease of R0.379 million or 77.2 percent from the 2022/23 financial year. **Payment for Capital Assets** An amount of R2.000 million has been allocated to cater for rehabilitation of research stations Mara and Towoomba.

Services Delivery measures

For 2024/25 MTEF, the programme has developed seven output indicators as depicted on the table below. Table below to be updated with 2024/25 APP.

Programme 5: Research And Technology Development Services		Medium-Term Targets		
		2024/25	2025/26	2026/27
5.1.1	Number of research projects implemented to improve agricultural production	12	12	12
5.2.1	Number of scientific papers published	6	6	6
5.2.2	Number of research presentations made at peer review events	8	8	8
5.2.3	Number of research presentations made at technology transfer events	6	6	6
5.2.4	Number of new technologies developed for the smallholder producers	1	1	1
5.2.5	Number of demonstration trials conducted	7	7	7
5.3.1	Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

Programme purpose: *The purpose of this programme is to provide timely and relevant agricultural services to ensure equitable participation in the economy.*

Tables 8.1 and 8.2 below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

Table 4.8(a): Summary of Payments and Estimates: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Production Economics And Marketing	13,117	13,984	32,476	36,360	33,042	33,042	33,007	35,052	37,157	(0.1)
2. Macro Economics Support	5,809	5,082	3,343	7,496	3,800	3,800	4,057	4,307	4,564	6.8
3. Agro-Processing Support	–	–	28,282	30,000	25,103	25,103	31,350	24,379	22,375	24.9
Total payments and estimates	18,926	19,066	64,101	73,856	61,945	61,945	68,414	63,738	64,096	10.4

The Programme has been allocated R68.414 million. The allocation represents a decrease of R5.442 million or 7.4 percent from 2023/24 financial year. the allocation includes earmarked priorities (RAAVC) with R31.350 million in 2024/25 financial year.

Table 4.8(b): Summary of Payment and estimates by economic classification: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	18,793	19,066	43,774	45,856	39,210	39,210	38,414	43,538	46,092	(2.0)
Compensation of employees	17,766	17,735	34,702	43,218	34,078	34,078	36,234	38,492	40,814	6.3
Goods and services	1,027	1,331	9,072	2,638	5,132	5,132	2,180	5,046	5,278	(57.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	133	–	13,130	12,000	12,632	12,632	26,000	12,200	10,004	105.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	12,000	12,000	12,000	26,000	12,200	10,004	116.7
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	133	–	13,130	–	632	632	–	–	–	(100.0)
Payments for capital assets	–	–	7,197	16,000	10,103	10,103	4,000	8,000	8,000	(60.4)
Buildings and other fixed structures	–	–	7,197	16,000	10,103	10,103	4,000	8,000	8,000	(60.4)
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	18,926	19,066	64,101	73,856	61,945	61,945	68,414	63,738	64,096	10.4

Compensation of Employees (COE): An amount of R36.234 million has been allocated. The allocation represents a decrease of R6.984 million or 16.2 percent from the 2023/24 financial year.

Goods and Services: An amount of R1.180 million has been allocated for Agricultural Economist operational budget of which R1.350 million is from the earmarked allocation for planning of the Projects.

Transfers and subsidies: An amount of R26.000 million has been allocated to cater implementation of Majeje Citrus (R6.0 million), TATS Greenery (R3.000 million), Monyeta Holdings (R10.000 million), Kgarose Kgaros Ltd (R4.000 million) and

Zebediela Citrus Estate (R3.000 million). The allocation represents an increase of R14.000 million or 116.7 percent from the 2023/24 financial year.

Payments for capital Assets: For 2024/25 Financial Year, R4.000 million has been allocated which is a decrease of R12.000 million or 75.0 percent. The allocation is to fund the Tshilwavhusiku Sec Cooperative within the RAAVC programme.

Services Delivery measures

For 2024/25 MTEF, the programme has developed five performance measures/indicators as depicted on the table below.

Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2024/25	2025/26	2026/27
6.1.1	Number of agribusinesses supported with marketing services	160	160	160
6.1.2	Number of clients supported with production economic services	2 750	2 750	2 750
6.1.3	Number of agri-businesses supported with Black Economic Empowerment advisory services	2	2	2
6.2.1	Number of agri-businesses supported with agro-processing initiatives	2	2	2
6.3.1	Number of economic reports compiled	32	35	35

Programme 7: Agricultural Education and Training

Programme purpose: The purpose of the programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9(a): Summary of Payments and Estimates: Programme 7 Structured Agriculture Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Higher Education And Training	112,055	113,950	131,620	155,807	152,766	152,766	146,856	171,247	188,679	(3.9)
2. Agriculture Skills Developmnet	–	841	206	2,084	2,084	2,084	2,175	2,273	2,377	4.4
Total payments and estimates	112,055	114,791	131,826	157,891	154,850	154,850	149,031	173,520	191,056	(3.8)

The Programme has been allocated R149.031 million. The allocation represents a decrease of R8.860 million or 5.6 percent from 2023/24 financial year. Included in the allocation is R20.426 million CASP allocation for colleges.

Table 4.9(b): Summary of Payments and Estimates by economic classification: Programme 7 Structured Agric Education & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	109,651	111,469	121,584	136,703	137,034	137,034	125,979	138,500	146,227	(8.1)
Compensation of employees	77,884	75,434	74,580	85,227	75,534	75,534	80,347	96,216	101,998	6.4
Goods and services	31,767	36,035	47,004	51,476	61,500	61,500	45,632	42,284	44,229	(25.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	602	1,810	1,927	252	252	252	1,203	1,257	1,315	377.4
Provinces and municipalities	77	32	32	118	118	118	123	129	135	4.2
Departmental agencies and account	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	525	1,778	1,895	134	134	134	1,080	1,128	1,180	706.0
Payments for capital assets	1,802	1,512	8,300	20,936	17,564	17,564	21,849	33,763	43,514	24.4
Buildings and other fixed structures	–	1,512	8,111	20,936	17,564	17,564	21,849	33,763	43,514	24.4
Machinery and equipment	1,802	–	189	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	15	–	–	–	–	–	–	–
Total economic classification	112,055	114,791	131,826	157,891	154,850	154,850	149,031	173,520	191,056	(3.8)

Compensation of Employees (COE): has been allocated R80.347 million which a decrease of R4.880 million or 5.7 percent from 2023/24 financial year.

Goods and Services decreased from R51.476 million in 2023/24 financial year to R42.284 million in 2023/24 financial year. Included in this allocation is CASP for maintenance and repairs of colleges.

Transfer and Subsidies For 2024/25 financial year, R1.203 million has been allocated which is an increase of R0.951 million or 377.4 percent.

Payment for Capital Assets has been allocated R21.849 million for 2024/25 financial year which represents an increase of R0.913 million or 4.4 percent from the previous financial year.

Services Delivery measures

For 2020/21 MTEF, the programme has developed two performance measures/indicators as depicted on the table below.

Programme 7: Agricultural Education And Training		Medium-Term Targets		
		2024/25	2025/26	2026/27
7.1.1	Number of students graduated with agricultural qualification	80	80	80
7.2.1	Number of participants trained in skills development programmes in the sector	500	500	500

Programme 8: Rural Development

Programme purpose: *The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with the Limpopo Development Plan (LDP), Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.*

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9(a): Summary of Payments and Estimates: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Rural Development Coordination	-	-	-	-	-	-	6,287	5,602	5,927	
2. Social Facilitation	-	-	-	-	-	-	-	-	-	
Total payments and estimates	-	-	-	-	-	-	6,287	5,602	5,927	

The Programme has been allocated R6.287 million. The allocation is mainly for Compensation of Employees and administrative budget for implementation of Rural Development programmes including stake holder facilitations within various communities identified for Government intervention programmes.

Table 4.9(b): Summary of Payments and Estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	-	-	-	-	-	-	6,287	5,602	5,927	
Compensation of employees	-	-	-	-	-	-	4,566	4,849	5,139	
Goods and services	-	-	-	-	-	-	1,721	753	788	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	6,287	5,602	5,927	

Compensation of Employees (COE): Compensation of employee has been allocated R4.566 million in 2024/25, R4.849 million in 2025/26 and R5.927 million in 2026/27

Goods and Services is allocated R1.721 million in 2024/25 financial year and R0.753 million in 2025/26 and R0.788 million in 2026/27.

Services Delivery measures

For 2024/25 MTEF, the programme has developed two performance measures/indicators as depicted on the table below.

Programme 8: Rural Development		Medium-Term Targets		
		2024/25	2025/26	2026/27
8.1.1	Number of Farm assessments conducted	40	45	50
8.1.2	Number of lease agreement facilitated	8	8	8
8.1.3	Number of stakeholder engagements established for post settlement support	14	15	15

Other Programme information

Personnel numbers and costs

Table 4.11 illustrate the department approved establishment and personnel numbers estimates per level, and programmes for Department of Agriculture and Rural Development over the seven-year period.

Table 4.11: Summary of personnel numbers and costs: Department of Agriculture and Rural Development

Personnel numbers	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027
1. Administration	702	585	485	499	508	509	509
2. Sustainable Resource Use And Management	63	62	120	130	161	162	162
3. Agriculture Producer Support And Development	1 878	1 687	696	708	750	754	754
4. Veterinary Services	76	259	529	371	442	498	498
5. Research And Technology Development Services	119	120	165	166	147	159	159
6. Agricultural Economics Services	22	22	52	46	52	50	50
7. Agricultural Education And Training	266	264	249	194	249	247	247
8. Rural Development	–	–	–	–	4	4	4
Direct charges	1	1	1	1	1	1	1
Total provincial personnel numbers	3 126	2 999	2 296	2 114	2 313	2 383	2 383
Total provincial personnel cost (R thousand)	1 080 184	1 020 439	987 436	1 013 334	1 106 322	1 150 823	1 203 429
Unit cost (R thousand)	346	340	430	479	478	483	505

The departmental organisational structure was reviewed and approved during 2022/23 financial year. Process has started in the implementation of the new structure which shows a substantial reduction of post and costs centres. The Department is in the process of filling the identified critical posts approved by Provincial Personnel Management Committee (PPMC). Strides have been made since 2018/19 to fill all approved vacant posts.

The above table reflect the overall allocation amounting to R1.106 billion, for 2024/25, R1.150 billion and 2025/26 R1.203 billion. Provision has been adequately made for the carry-through costs of the filled posts, 1.5 percent Pay Progression, medical aid adjustments as per CPI guidelines, additional posts, internship and 150 vacant posts. Included in the R1.068 billion allocation is Equitable Share of R1.023 billion and Conditional Grants of R44.914 million to cater for CASP Extension Recovery personnel. Furthermore, the department funds interns and graduate programme (shown in the category Others). For the period 2022/23 the department advertised and filled 58 vacant posts. The department submitted request to Provincial Treasury during August 2022 to advertise 139 critical vacant posts but was since erroneously disapproved during January 2023. The fluctuation in the personnel numbers is due to implementation of approved organisational structure and contract workers due to FMD

Outbreak who are hired on a short-term basis. The department is planning to fill 150 vacant posts over the 2023/24 MTEF, which have been adequately budgeted for.

Training

Tables 4.12 provide payment and information on training over the seven -year period.

Table 4.12: Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	3,127	3,000	2,297	2,115	2,115	2,115	2,315	2,385	2,385	9.5
Number of personnel trained	400	1,000	1,000	2,000	2,000	2,000	2,100	2,100	2,100	5.0
of which										
Male	150	450	450	900	900	900	900	900	900	0.0
Female	250	550	550	1,100	1,100	1,100	1,200	1,200	1,200	9.1
Number of training opportunities	16	50	50	100	100	100	120	120	120	20.0
of which										
Tertiary	6	5	5	10	10	10	10	10	10	0.0
Workshops	5	10	10	15	15	15	20	20	20	33.3
Seminars	–	5	5	5	5	5	10	10	10	100.0
Other	5	30	30	70	70	70	80	80	80	14.3
Number of bursaries offered	–	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	120	120	120	–
Number of learnerships appoint	–	–	–	–	–	–	–	–	–	–
Number of days spent on trainir	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	3,082	4,005	5,000	10,000	10,000	10,000	10,449	10,917	11,419	4.5
2. Sustainable Resource Use And	–	–	–	–	–	–	–	–	–	–
3. Agriculture Producer Support An	–	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–	–
5. Research And Technology Dev	–	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–	–
7. Agricultural Education And Train	–	–	–	–	–	–	–	–	–	–
8. Rural Development	–	–	–	–	–	–	–	–	–	–
Total payments on training	3,082	4,005	5,000	10,000	10,000	10,000	10,449	10,917	11,419	4.5

The above table reflect the 2023/24 overall allocation amounting to R10.000 million, for 2024/25 R10.4 million and 2025/26 R10.917 million. The allocation of R10.000 million will cater for training and development of employees, non-employees bursaries, accommodation and venues and facilities for training.

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	9,376	9,359	9,127	11,164	11,164	11,164	11,651	12,262	12,811	4.4
Sale of goods and services produced by department (excluding capital assets)	9,104	8,726	9,119	10,529	10,529	10,529	11,013	11,520	12,083	4.6
Sales by market establishments	–	1,200	407	353	353	353	369	386	404	4.6
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	9,104	7,526	8,712	10,177	10,177	10,177	10,645	11,134	11,679	4.6
Of which										
Commission on Insurance	947	863	821	858	858	858	897	938	984	4.6
Parking Fees	202	183	176	184	184	184	193	201	211	4.6
Academic Services	7,905	5,802	6,399	7,632	7,632	7,632	7,983	8,350	8,759	4.6
Sales of surplus agricultural Produce	50	678	1,316	1,503	1,503	1,503	1,572	1,645	1,725	4.6
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	272	633	8	635	635	635	638	742	728	0.5
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	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	177	56	113	54	54	54	57	59	60	4.6
Interest	65	47	104	46	46	46	49	51	52	4.6
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	112	9	9	8	8	8	8	8	8	4.6
Sales of capital assets	690	1,543	–	720	720	720	753	787	826	4.6
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	690	1,543	–	720	720	720	753	787	826	4.6
Transactions in financial assets and liabilities	772	642	2,147	2,216	2,216	2,216	2,318	2,425	2,543	4.6
Total departmental receipts	11,015	11,600	11,387	14,154	14,154	14,154	14,779	15,534	16,240	4.4

Table 4.14(a): Payments and Estimates by Economic Classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	1,494,797	1,418,876	1,456,213	1,522,696	1,575,502	1,575,502	1,577,365	1,680,006	1,750,350	0.1
Compensation of employees	1,080,184	1,020,439	987,436	1,067,995	1,013,334	1,013,334	1,106,322	1,150,823	1,203,429	9.2
Salaries and wages	912,971	872,018	842,615	880,552	861,147	861,147	946,352	979,738	1,022,952	9.9
Social contributions	167,213	148,421	144,821	187,443	152,187	152,187	159,970	171,085	180,477	5.1
Goods and services	414,613	398,433	468,777	454,701	562,168	562,168	471,043	529,183	546,921	(16.2)
Administrative fees	743	554	627	1,003	1,914	1,914	1,075	1,389	1,453	(43.8)
Advertising	1,431	1,138	23	2,363	6,124	6,124	3,736	2,394	2,504	(39.0)
Minor assets	7,329	6,867	7,667	8,162	8,089	8,089	10,812	9,867	10,321	33.7
Audit cost: External	-	6	-	-	-	-	-	-	-	-
Bursaries: Employees	166	722	1,782	1,543	3,061	3,061	1,570	1,556	1,627	(48.7)
Catering: Departmental activities	18,805	19,557	18,313	34,925	32,192	32,192	28,297	24,920	26,067	(12.1)
Communication (G&S)	32,191	28,131	30,022	33,762	29,677	29,677	32,579	44,043	46,069	9.8
Computer services	12	31	-	0	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1,472	1,548	380	2,000	2,351	2,351	1,350	6,268	6,556	(42.6)
Infrastructure and planning	5	45	25	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	406	823	942	1,614	1,085	1,085	1,164	1,216	1,272	7.3
Legal services	2,761	1,753	2,064	4,442	4,000	4,000	3,801	3,767	3,940	(5.0)
Contractors	50,815	38,756	30,804	39,446	51,388	51,388	34,965	31,560	33,667	(32.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	6,836	8,989	11,367	14,390	13,850	13,850	14,657	13,923	14,563	5.8
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	457	-	685	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	96,191	84,152	86,349	35,577	85,994	85,994	52,850	95,652	99,386	(38.5)
Inventory: Farming supplies	-	11	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	584	322	2,559	936	2,027	2,027	1,094	1,038	1,085	(46.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4,142	15,361	212	361	424	424	387	282	295	(8.7)
Inventory: Materials and supplies	294	621	793	2,608	4,860	4,860	3,182	3,563	3,727	(34.5)
Inventory: Medical supplies	7,463	7,547	20,820	23,863	21,537	21,537	18,401	20,185	21,113	(14.6)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	2,494	579	703	703	-	-	-	(100.0)
Inventory: Other supplies	17,611	9,878	17,793	13,379	16,724	16,724	9,941	8,264	8,644	(40.6)
Consumable supplies	2,705	720	1,642	2,245	2,876	2,876	3,412	3,563	3,728	18.6
Consumable: Stationery, printing and office supplies	26,289	28,157	29,628	34,554	35,104	35,104	34,838	12,100	12,656	(0.8)
Operating leases	91,611	103,267	119,277	140,693	150,023	150,023	142,033	171,815	173,126	(5.3)
Property payments	10	97	457	160	372	372	757	791	828	103.5
Transport provided: Departmental activity	26,981	30,449	61,673	30,289	69,039	69,039	45,494	45,856	47,966	(34.1)
Travel and subsistence	12,590	4,350	7,909	17,323	7,680	7,680	13,802	17,199	17,990	79.7
Training and development	2,487	1,076	5,884	2,810	5,229	5,229	5,420	2,512	2,627	3.7
Operating payments	215	3,293	5,617	4,528	4,986	4,986	4,579	4,579	4,790	(10.1)
Venues and facilities	11	200	880	1,143	659	659	943	861	921	9.8
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37,222	43,273	38,663	79,886	34,726	34,726	34,436	30,491	29,137	(0.8)
Provinces and municipalities	557	542	499	930	930	930	972	1,016	1,063	4.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	557	542	499	930	930	930	972	1,016	1,063	4.5
Municipal bank accounts	557	542	499	930	930	930	972	1,016	1,063	4.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	75,160	12,000	12,000	26,000	12,200	10,004	116.7
Public corporations	-	-	-	75,160	12,000	12,000	26,000	12,200	10,004	116.7
Subsidies on products and production (pc)	-	-	-	75,160	12,000	12,000	26,000	12,200	10,004	116.7
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	36,665	42,731	38,164	3,796	21,796	21,796	7,464	17,275	18,070	(65.8)
Social benefits	35,314	41,414	24,179	2,246	19,614	19,614	5,344	15,583	16,300	(72.8)
Other transfers to households	1,351	1,317	13,985	1,550	2,182	2,182	2,120	1,692	1,770	(2.8)
Payments for capital assets	81,780	83,623	137,145	168,204	195,881	195,881	170,811	176,586	182,321	(12.8)
Buildings and other fixed structures	74,804	78,377	125,336	159,194	170,760	170,760	162,914	170,872	176,344	(4.6)
Buildings	44,629	21,844	17,744	61,651	80,051	80,051	89,894	92,269	67,300	12.3
Other fixed structures	30,175	56,533	107,592	97,543	90,709	90,709	73,020	78,603	109,044	(19.5)
Machinery and equipment	6,976	4,681	11,809	8,020	24,131	24,131	7,897	5,714	5,977	(67.3)
Transport equipment	1,776	-	6,390	-	-	-	-	-	-	-
Other machinery and equipment	5,200	4,681	5,419	8,020	24,131	24,131	7,897	5,714	5,977	(67.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	565	-	990	990	990	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	2,668	112	614	-	-	-	-	-	-	-
Total economic classification	1,616,467	1,545,884	1,632,635	1,770,786	1,806,109	1,806,109	1,782,612	1,887,083	1,961,808	(1.3)

Table 4.14(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	329,671	310,769	314,150	330,973	346,407	346,407	363,383	359,698	375,826	4.9
Compensation of employees	249,112	221,709	222,442	219,922	241,353	241,353	247,723	258,165	269,031	2.6
Salaries and wages	209,030	190,189	188,921	186,303	204,311	204,311	212,176	220,602	229,380	3.8
Social contributions	40,082	31,520	33,521	33,619	37,042	37,042	35,547	37,563	39,651	(4.0)
Goods and services	80,559	89,060	91,708	111,051	105,054	105,054	115,660	101,533	106,795	10.1
Administrative fees	733	415	80	783	229	229	823	1,173	1,227	259.4
Advertising	56	-	-	214	746	746	19	368	385	(97.5)
Minor assets	7,329	6,867	7,667	8,162	8,089	8,089	10,812	9,867	10,321	33.7
Audit cost: External	-	6	-	-	-	-	-	-	-	-
Bursaries: Employees	34	7	187	37	406	406	-	-	-	(100.0)
Catering: Departmental activities	3,535	5,557	5,197	5,174	6,899	6,899	9,257	6,223	6,509	34.2
Communication (G&S)	27,811	25,073	25,415	27,387	25,532	25,532	28,700	36,868	38,564	12.4
Computer services	12	31	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	351	351	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	406	823	942	1,614	1,085	1,085	1,164	1,216	1,272	7.3
Contractors	367	544	604	548	810	810	573	599	627	(29.3)
Agency and support / outsourced services	424	6,190	250	1,098	671	671	402	420	439	(40.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5,773	7,561	10,847	11,949	11,949	11,949	12,094	11,245	11,762	1.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	22	10	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	18	-	59	-	630	630	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	145	-	30	42	-	-	45	47	49	-
Inventory: Medical supplies	45	-	6	15	-	-	16	17	18	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	512	1,559	608	1,243	1,246	1,246	1,108	1,355	1,417	(11.1)
Consumable: Stationery, printing and office supplies	1,085	51	434	520	674	674	1,632	1,705	1,784	142.1
Operating leases	17,232	20,937	22,261	23,863	24,763	24,763	26,891	7,312	7,648	8.6
Property payments	8,328	7,754	5,796	17,081	6,027	6,027	9,539	11,625	12,752	58.3
Transport provided: Departmental activity	6	-	-	-	-	-	572	598	626	-
Travel and subsistence	3,221	3,131	5,186	5,657	8,279	8,279	5,587	6,056	6,335	(32.5)
Training and development	3,082	2,045	1,644	3,106	2,236	2,236	2,245	3,390	3,546	0.4
Operating payments	345	379	3,457	1,603	3,096	3,096	3,668	1,017	1,063	18.5
Venues and facilities	-	90	914	412	1,106	1,106	265	277	289	(76.0)
Rental and hiring	-	18	114	543	230	230	248	155	162	7.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11,192	11,092	4,778	3,590	4,892	4,892	4,251	3,919	4,100	(13.1)
Provinces and municipalities	278	166	244	340	340	340	355	371	388	4.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	278	166	244	340	340	340	355	371	388	4.4
Municipal bank accounts	278	166	244	340	340	340	355	371	388	4.4
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10,914	10,926	4,534	3,250	4,552	4,552	3,896	3,548	3,712	(14.4)
Social benefits	9,575	9,609	3,679	1,700	3,002	3,002	1,776	1,856	1,942	(40.8)
Other transfers to households	1,339	1,317	855	1,550	1,550	1,550	2,120	1,692	1,770	36.8
Payments for capital assets	802	1,397	2,288	4,500	12,714	12,714	3,000	3,134	3,278	(76.4)
Buildings and other fixed structures	-	-	1,438	-	-	-	-	-	-	-
Buildings	-	-	1,438	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	802	1,397	850	4,500	12,714	12,714	3,000	3,134	3,278	(76.4)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	802	1,397	850	4,500	12,714	12,714	3,000	3,134	3,278	(76.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	2,668	112	116	-	-	-	-	-	-	-
Total economic classification	344,333	323,370	321,332	339,063	364,013	364,013	370,634	366,751	383,204	1.8

Table 4.14(c): Payments and estimates by economic classification: Programme 2 Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	90 141	99 434	123 716	136 781	132 269	132 269	125 449	119 260	126 645	(5.2)
Compensation of employees	38 071	35 859	90 920	96 907	79 705	79 705	84 696	89 920	95 299	6.3
Salaries and wages	33 241	31 278	77 510	82 269	67 178	67 178	71 459	75 939	80 548	6.4
Social contributions	4 830	4 581	13 410	14 638	12 527	12 527	13 237	13 981	14 751	5.7
Goods and services	52 070	23 575	32 796	39 874	52 564	52 564	40 753	29 340	31 346	(22.5)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	10	15	120	60	60	142	101	106	136.7
Minor assets	-	-	-	290	396	396	260	272	285	(34.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	33	371	952	541	1 316	1 316	562	503	526	(57.3)
Communication (G&S)	42	-	-	-	-	-	-	-	-	-
Computer services	766	774	23	905	875	875	914	955	999	4.5
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	975	179	-	0	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	13	64	-	40	453	453	61	64	67	(86.5)
Agency and support / outsourced services	29 064	9 896	19 580	22 005	24 032	24 032	17 302	14 757	16 091	(28.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36	-	-	47	47	47	61	64	67	29.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 338	3 499	1 043	1 900	5 546	5 546	1 016	1 061	1 110	(81.7)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	27	-	716	30	30	30	31	32	33	3.3
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	754	313	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	231	231	-	-	-	(100.0)
Consumable supplies	14 249	4 968	4 827	8 304	10 518	10 518	5 651	3 585	3 750	(46.3)
Consumable: Stationery, printing and office supplies	-	-	-	14	14	14	15	16	17	7.1
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	958	-	1 500	1 500	1 500	8 718	4 484	4 690	481.2
Transport provided: Departmental activity	4	-	13	160	153	153	185	193	202	20.9
Travel and subsistence	1 694	1 639	3 842	2 434	5 072	5 072	4 156	1 392	1 456	(18.1)
Training and development	1 056	845	532	1 334	1 047	1 047	1 422	1 697	1 775	35.8
Operating payments	18	-	518	-	110	110	-	-	-	(100.0)
Venues and facilities	1	-	390	250	664	664	257	164	172	(61.3)
Rental and hiring	-	57	545	-	500	500	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	976	1 276	3 674	-	745	745	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	976	1 276	3 674	-	745	745	-	-	-	(100.0)
Social benefits	976	1 276	3 674	-	745	745	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 913	15 684	4 678	-	1 655	1 655	-	76	79	(100.0)
Buildings and other fixed structures	-	14 631	3 903	-	1 655	1 655	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	14 631	3 903	-	1 655	1 655	-	-	-	(100.0)
Machinery and equipment	2 913	1 053	775	-	-	-	-	76	79	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 913	1 053	775	-	-	-	-	76	79	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	182	-	-	-	-	-	-	-
Total economic classification	94 030	76 394	132 250	136 781	134 669	134 669	125 449	119 336	126 724	(6.8)

Vote 4: Agriculture and Rural Development

Table 4.14(d): Payments and estimates by economic classification: Programme 3 Agricultural Producer Support and Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
...R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	from 2022/23
Current payments	843,525	757,799	560,149	612,019	612,944	612,944	624,163	715,817	734,892	1.8
Compensation of employees	615,862	532,898	352,470	424,502	363,403	363,403	419,706	415,703	428,824	15.5
Salaries and wages	518,426	453,110	301,306	336,588	308,347	308,347	362,560	355,499	365,445	17.6
Social contributions	97,436	79,788	51,164	87,914	55,056	55,056	57,146	60,204	63,379	3.8
Goods and services	227,663	224,897	207,679	187,517	249,541	249,541	204,457	300,114	306,068	(18.1)
Administrative fees	-	-	-	0	-	-	-	-	-	-
Advertising	10	129	532	100	1,025	1,025	110	115	120	(89.3)
Minor assets	506	1,138	13	1,430	2,455	2,455	2,419	1,574	1,646	(1.5)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	320	609	965	1,339	1,339	1,008	1,053	1,101	(24.7)
Communication (G&S)	14,015	12,691	10,889	27,715	22,901	22,901	16,767	16,427	17,183	(26.8)
Computer services	3,554	2,284	4,584	5,286	3,086	3,086	2,523	5,769	6,034	(18.2)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	399	1,295	380	-	-	-	-	-	-	-
Laboratory services	-	45	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1,207	915	895	1,135	535	535	1,186	1,239	1,296	121.7
Agency and support / outsourced services	14,155	12,527	295	7,096	13,304	13,304	6,713	6,654	6,960	(49.5)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	994	1,254	444	2,090	1,383	1,383	2,184	2,281	2,386	57.9
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	77	-	685	-	-	-	-	-	-	-
Inventory: Farming supplies	91,610	78,037	68,965	16,691	64,162	64,162	45,912	94,151	97,816	(28.4)
Inventory: Food and food supplies	-	11	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	273	22	969	-	228	228	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3,036	14,867	-	112	89	89	117	-	-	31.5
Inventory: Medical supplies	17	-	-	396	201	201	-	-	-	(100.0)
Inventory: Medicine	505	881	1,050	1,278	891	891	1,335	1,395	1,459	49.8
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2,476	579	472	472	-	-	-	(100.0)
Consumable supplies	2,098	3,073	2,724	2,358	2,098	2,098	1,530	1,599	1,673	(27.1)
Consumable: Stationery, printing and office supplies	810	444	574	669	1,023	1,023	626	654	684	(38.8)
Operating leases	9,055	7,188	7,367	10,691	10,341	10,341	7,947	4,788	5,008	(23.2)
Property payments	57,105	63,168	65,843	75,540	86,029	86,029	78,058	121,953	120,379	(9.3)
Transport provided: Departmental activity	-	79	322	-	219	219	-	-	-	(100.0)
Travel and subsistence	18,275	19,593	28,209	17,937	30,268	30,268	22,714	25,058	26,210	(25.0)
Training and development	8,452	1,460	5,207	11,383	4,383	4,383	8,570	10,477	10,959	95.5
Operating payments	1,203	172	605	-	663	663	500	500	523	(24.6)
Venues and facilities	214	3,203	3,821	3,866	2,416	2,416	3,961	4,138	4,329	63.9
Rental and hiring	11	101	221	200	30	30	277	289	302	823.3
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21,575	24,024	11,143	63,932	11,778	11,778	2,897	13,026	13,625	(75.4)
Provinces and municipalities	195	344	218	437	437	437	457	477	499	4.6
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	195	344	218	437	437	437	457	477	499	4.6
Municipal bank accounts	195	344	218	437	437	437	457	477	499	4.6
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	63,160	-	-	-	-	-	-
Public corporations	-	-	-	63,160	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	63,160	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	21,380	23,680	10,925	335	11,341	11,341	2,440	12,549	13,126	(78.5)
Social benefits	21,368	23,680	10,925	335	11,341	11,341	2,440	12,549	13,126	(78.5)
Other transfers to households	12	-	-	-	-	-	-	-	-	-
Payments for capital assets	75,561	63,754	112,694	119,376	134,020	134,020	132,157	118,157	118,058	(1.4)
Buildings and other fixed structures	74,804	60,958	103,771	115,158	127,905	127,905	130,065	115,972	115,772	1.7
Buildings	44,629	20,332	8,547	51,651	63,121	63,121	68,484	64,869	39,228	8.5
Other fixed structures	30,175	40,626	95,224	63,507	64,784	64,784	61,581	51,103	76,544	(4.9)
Machinery and equipment	757	2,231	8,833	3,228	5,125	5,125	2,092	2,185	2,286	(59.2)
Transport equipment	-	-	6,390	-	-	-	-	-	-	-
Other machinery and equipment	757	2,231	2,443	3,228	5,125	5,125	2,092	2,185	2,286	(59.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	565	-	990	990	990	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	299	-	-	-	-	-	-	-
Total economic classification	940,661	845,577	684,195	795,327	758,742	758,742	759,217	847,000	866,575	0.1

Table 4.14(e): Payments and Estimate by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	52,133	107,285	216,265	187,895	223,255	223,255	208,254	214,397	226,780	(6.7)
Compensation of employees	39,459	95,079	153,958	139,286	159,146	159,146	169,165	179,646	190,430	6.3
Salaries and wages	34,490	81,724	131,348	114,531	134,409	134,409	142,925	151,888	161,102	6.3
Social contributions	4,969	13,355	22,612	24,755	24,737	24,737	26,240	27,758	29,328	6.1
Goods and services	12,674	12,206	62,307	48,608	64,109	64,109	39,089	34,751	36,350	(39.0)
Administrative fees	-	-	86	-	-	-	-	-	-	-
Advertising	-	-	-	-	600	-	-	-	-	(100.0)
Minor assets	-	-	-	-	1,802	1,802	500	-	-	(72.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	13	-	-	-	-	-	-	-
Communication (G&S)	10	-	694	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	196	76	183	1,198	466	466	207	216	226	(55.6)
Agency and support / outsourced services	1,425	-	903	30	700	700	32	33	35	(95.4)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	10	56	56	56	59	62	65	5.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	200	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	60	-	7,785	16,583	12,703	12,703	4,501	-	-	(64.6)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	42	97	397	356	116	116	479	396	414	312.9
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	29	-	58	58	-	-	-	(100.0)
Inventory: Medical supplies	217	620	771	2,147	4,589	4,589	3,109	3,486	3,646	(32.3)
Inventory: Medicine	6,739	6,523	19,716	22,149	20,283	20,283	16,570	18,272	19,113	(18.3)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	347	37	9,049	565	1,516	1,516	617	644	673	(59.3)
Consumable: Stationery, printing and office supplies	53	46	217	208	321	321	223	232	243	(30.5)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	24	-	-	1,500	1,745	1,745	2,613	-	-	49.7
Transport provided: Departmental activity	-	-	122	-	-	-	-	-	-	-
Travel and subsistence	2,931	4,395	21,051	2,945	17,664	17,664	9,281	10,785	11,281	(47.5)
Training and development	-	-	526	-	-	-	-	-	-	-
Operating payments	411	412	755	871	890	890	898	625	654	30.1
Venues and facilities	-	-	-	-	800	800	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,886	4,503	3,452	-	3,865	3,865	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1,886	4,503	3,452	-	3,865	3,865	-	-	-	(100.0)
Social benefits	1,886	4,503	3,452	-	3,865	3,865	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1,465	5,292	18,222	18,222	7,805	10,819	6,634	(57.2)
Buildings and other fixed structures	-	-	308	5,000	11,930	11,930	5,000	10,500	6,300	(58.1)
Buildings	-	-	-	500	7,430	7,430	5,000	10,500	6,300	(32.7)
Other fixed structures	-	-	308	4,500	4,500	4,500	-	-	-	(100.0)
Machinery and equipment	-	-	1,157	292	6,292	6,292	2,805	319	334	(55.4)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1,157	292	6,292	6,292	2,805	319	334	(55.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	54,019	111,788	221,182	193,187	245,342	245,342	216,059	225,216	233,414	(11.9)

Table 4.14(f): Payments and estimates by economic classification: Programme 5 Research and Technological Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
...R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	
Current payments	50,883	53,054	76,575	72,469	84,383	84,383	85,436	83,194	87,961	1.2
Compensation of employees	42,030	41,725	58,364	58,933	60,115	60,115	63,885	67,832	71,894	6.3
Salaries and wages	36,286	36,170	50,874	50,190	51,372	51,372	55,128	58,585	62,140	7.3
Social contributions	5,744	5,555	7,490	8,743	8,743	8,743	8,757	9,247	9,754	0.2
Goods and services	8,853	11,329	18,211	13,536	24,268	24,268	21,551	15,362	16,067	(11.2)
Administrative fees	-	12	3	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	5	135	-	-	172	180	188	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	410	508	735	669	1,024	1,024	799	730	764	(22.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	2,089	2,185	-
Laboratory services	5	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	478	50	215	644	809	809	1,018	1,899	1,986	25.8
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	33	174	66	248	300	300	259	271	283	(13.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	419	1,850	318	403	418	418	421	440	460	0.7
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	133	144	330	326	365	365	341	356	372	(6.8)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	9	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	30	30	-	-	-	(100.0)
Inventory: Medicine	174	51	19	300	235	235	322	336	351	37.0
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	131	24	207	200	222	222	229	239	250	3.2
Consumable: Stationery, printing and office supplies	69	44	37	223	233	233	278	290	303	19.3
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	5,578	7,720	14,072	10,098	17,207	17,207	15,937	8,036	8,406	(7.4)
Transport provided: Departmental activity	-	18	-	-	-	-	-	-	-	-
Travel and subsistence	1,266	722	2,204	290	3,398	3,398	1,775	496	519	(47.8)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	120	3	-	-	27	27	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	858	568	559	112	562	562	85	89	93	(84.9)
Provinces and municipalities	7	-	5	35	35	35	37	39	41	5.7
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	7	-	5	35	35	35	37	39	41	5.7
Municipal bank accounts	7	-	5	35	35	35	37	39	41	5.7
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	851	568	554	77	527	527	48	50	52	(90.9)
Social benefits	851	568	554	77	527	527	48	50	52	(90.9)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	702	1,276	613	2,100	1,603	1,603	2,000	2,637	2,758	24.8
Buildings and other fixed structures	-	1,276	608	2,100	1,603	1,603	2,000	2,637	2,758	24.8
Buildings	-	-	148	-	-	-	2,000	2,637	2,758	(100.0)
Other fixed structures	-	1,276	460	2,100	1,603	1,603	-	-	-	-
Machinery and equipment	702	-	5	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	702	-	5	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-	-
Total economic classification	52,443	54,898	77,749	74,681	86,548	86,548	87,521	85,920	90,812	1.1

Table 4.14(g): Payments and estimates by economic classification: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	18,793	19,066	43,774	45,856	39,210	39,210	38,414	43,538	46,092	
Compensation of employees	17,766	17,735	34,702	43,218	34,078	34,078	36,234	38,492	40,814	
Salaries and wages	15,637	15,556	29,792	40,122	31,822	31,822	31,264	33,224	35,240	
Social contributions	2,129	2,179	4,910	3,096	2,256	2,256	4,970	5,268	5,574	
Goods and services	1,027	1,331	9,072	2,630	5,132	5,132	2,180	5,046	5,278	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	21	-	-	-	-	-	-	
Communication (G&S)	15	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	0	-	-	-	-	-	
Infrastructure and planning	98	74	-	2,000	2,000	2,000	1,350	4,179	4,371	
Laboratory services	-	-	25	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	386	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	7,544	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	641	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	914	616	973	638	3,132	3,132	830	867	907	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	123	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	133	-	13,130	12,000	12,632	12,632	26,000	12,200	10,004	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	12,000	12,000	12,000	26,000	12,200	10,004	
Public corporations	-	-	-	12,000	12,000	12,000	26,000	12,200	10,004	
Subsidies on products and production (pc)	-	-	-	12,000	12,000	12,000	26,000	12,200	10,004	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	133	-	13,130	-	632	632	-	-	-	
Social benefits	133	-	13,130	-	632	632	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	7,197	16,000	10,103	10,103	4,000	8,000	8,000	
Buildings and other fixed structures	-	-	7,197	16,000	10,103	10,103	4,000	8,000	8,000	
Buildings	-	-	-	-	-	-	4,000	-	-	
Other fixed structures	-	-	7,197	16,000	10,103	10,103	-	8,000	8,000	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	18,926	19,066	64,101	73,856	61,945	61,945	68,414	63,738	64,096	

Table 4.14(h): Payments and estimates by economic classification: Programme 7 Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	109,651	111,469	121,584	136,703	137,034	137,034	125,979	138,500	146,227	
Compensation of employees	77,884	75,434	74,580	85,227	75,534	75,534	80,347	96,216	101,998	
Salaries and wages	65,861	63,991	62,866	70,549	63,708	63,708	66,838	79,748	84,586	
Social contributions	12,023	11,443	11,714	14,678	11,826	11,826	13,509	16,468	17,412	
Goods and services	31,767	36,035	47,004	51,476	61,500	61,500	45,632	42,284	44,229	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	869	-	5	294	725	725	366	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	11	24	-	-	-	-	-	-	-	
Communication (G&S)	778	801	798	1,368	1,368	1,368	1,474	1,540	1,611	
Computer services	-	-	-	184	184	184	442	451	472	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	500	104	167	877	927	927	756	-250	-262	
Agency and support / outsourced services	5,747	10,141	9,390	9,217	12,681	12,681	10,516	9,696	10,142	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	115	115	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	180	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	764	744	684	-	3,165	3,165	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	91	59	88	224	658	658	243	254	266	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	157	172	153	207	277	277	225	235	246	
Inventory: Medical supplies	15	1	16	50	40	40	57	60	63	
Inventory: Medicine	45	92	35	136	128	128	174	182	190	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	18	-	-	-	-	-	-	
Consumable supplies	274	217	378	709	1,124	1,124	804	840	879	
Consumable: Stationery, printing and office supplies	688	135	380	611	611	611	638	666	697	
Operating leases	2	32	-	-	-	-	-	-	-	
Property payments	20,576	23,026	33,566	34,975	37,515	37,515	27,168	25,717	26,899	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	680	353	408	388	1,226	1,226	432	451	472	
Training and development	-	-	-	1,500	14	14	1,565	1,635	1,710	
Operating payments	390	110	426	336	643	643	354	370	387	
Venues and facilities	-	-	492	0	-	-	-	-	-	
Rental and hiring	-	24	-	400	99	99	418	437	457	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	602	1,810	1,927	252	252	252	1,203	1,257	1,315	
Provinces and municipalities	77	32	32	118	118	118	123	129	135	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	77	32	32	118	118	118	123	129	135	
Municipal bank accounts	77	32	32	118	118	118	123	129	135	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	525	1,778	1,895	134	134	134	1,080	1,128	1,180	
Social benefits	525	1,778	1,895	134	134	134	1,080	1,128	1,180	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1,802	1,512	8,300	20,936	17,564	17,564	21,849	33,763	45,514	
Buildings and other fixed structures	-	1,512	8,111	20,936	17,564	17,564	21,849	33,763	45,514	
Buildings	-	1,512	7,611	9,500	9,500	9,500	10,410	14,263	19,014	
Other fixed structures	-	-	500	-	-	-	-	-	-	
Machinery and equipment	1,802	-	169	11,436	8,064	8,064	11,439	19,500	24,500	
Transport equipment	1,776	-	-	-	-	-	-	-	-	
Other machinery and equipment	26	-	169	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	15	-	-	-	-	-	-	
Total economic classification	112,055	114,791	131,826	157,891	154,850	154,850	149,031	173,520	191,056	

Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development

Table B.2: Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	-	-	-	-	-	6 287	5 602	5 927
Compensation of employees	-	-	-	-	-	-	4 586	4 849	5 139
Salaries and wages	-	-	-	-	-	-	4 002	4 253	4 511
Social contributions	-	-	-	-	-	-	584	596	628
Goods and services	-	-	-	-	-	-	1 721	753	788
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	1 000	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	2	2	2
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	719	751	786
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	6 287	5 602	5 927

Table 4.15 (a): Payment and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	149,476	198,426	192,332	140,919	195,276	195,276	181,114	217,182	227,653	(7.3)
Compensation of employees	35,181	38,801	43,772	44,914	44,914	44,914	47,750	50,719	53,052	6.3
Salaries and wages	30,576	33,891	39,644	41,568	41,568	41,568	44,216	46,989	49,150	6.4
Social contributions	4,605	4,910	4,128	3,346	3,346	3,346	3,534	3,730	3,902	5.6
Goods and services	114,295	159,625	148,560	96,005	150,362	150,362	133,364	166,463	174,601	(11.3)
Administrative fees	10	139	547	114	114	114	55	11	12	(51.9)
Advertising	-	1,219	13	1,476	2,569	2,569	2,452	1,608	1,682	(4.6)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	31	-	-	-	-	-	-	-
Bursaries: Employees	82	691	1,524	1,109	1,109	1,109	1,152	1,120	1,171	3.9
Catering: Departmental activities	6,913	5,143	3,117	8,457	8,457	8,457	6,243	6,521	6,821	(26.2)
Communication (G&S)	3,554	2,284	4,584	5,286	5,286	5,286	2,523	5,769	6,034	(52.3)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	697	1,038	-	0	0	0	-	-	-	(100.0)
Infrastructure and planning	-	45	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	509	1,221	8,330	1,062	1,062	1,062	1,062	1,109	1,160	0.0
Agency and support / outsourced services	25,340	24,023	3,828	21,466	20,666	20,666	18,759	16,355	17,105	(9.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	994	1,985	444	2,028	2,028	2,028	2,028	2,119	2,216	0.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	77	-	685	-	-	-	-	-	-	-
Inventory: Farming supplies	56,723	85,723	70,339	25,561	84,625	84,625	55,724	90,940	95,222	(34.2)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	0	1,685	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3,323	15,128	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	42	1,160	7,749	1,262	1,262	1,262	1,262	1,319	1,380	0.0
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4,188	-	-	-	-	-	-	-
Consumable supplies	2,984	4,321	3,826	4,766	4,766	4,766	4,679	3,273	3,424	(1.8)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	615	577	5,459	-	-	-	7,209	5,718	5,983	-
Transport provided: Departmental activity	4	126	446	-	-	-	-	-	-	-
Travel and subsistence	3,488	9,722	20,493	7,166	7,166	7,166	12,080	12,358	12,926	68.6
Training and development	8,556	1,719	6,265	12,285	7,285	7,285	14,091	14,122	15,154	93.4
Operating payments	171	-	450	-	-	-	-	-	-	-
Venues and facilities	213	3,203	3,791	3,966	3,966	3,966	4,045	4,121	4,311	2.0
Rental and hiring	-	158	786	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	455	3,105	1,235	63,190	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	455	3,105	1,235	63,190	-	-	-	-	-	-
Social benefits	455	3,105	1,235	-	-	-	-	-	-	-
Other transfers to households	-	-	-	63,190	-	-	-	-	-	-
Payments for capital assets	41,415	63,478	115,413	136,257	149,011	149,011	139,846	134,053	139,836	(6.2)
Buildings and other fixed structures	41,163	59,590	105,646	132,569	141,771	141,771	137,754	131,868	137,550	(2.8)
Buildings	15,314	11,688	11,204	8,500	6,000	6,000	65,084	69,878	56,435	984.7
Other fixed structures	25,849	47,902	94,442	124,069	135,771	135,771	72,670	61,990	81,115	(46.5)
Machinery and equipment	252	3,093	9,767	2,698	6,250	6,250	2,092	2,185	2,286	(66.5)
Transport equipment	-	-	6,389	-	-	-	-	-	-	-
Other machinery and equipment	252	3,093	3,378	2,698	6,250	6,250	2,092	2,185	2,286	(66.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	795	-	990	990	990	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	191,346	265,009	308,980	340,366	344,287	344,287	320,960	351,235	367,489	(6.8)

Table 4.15 (a): Payment and estimates by economic classification: Land Care Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	10,736	8,159	7,524	13,480	13,773	13,773	13,674	14,287	14,942	(0.7)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	10,736	8,159	7,524	13,480	13,773	13,773	13,674	14,287	14,942	(0.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	10	15	10	10	10	-	11	12	(4.3)
Minor assets	-	-	-	105	1,198	1,198	105	109	114	(91.2)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	363	921	68	68	68	68	71	74	0.1
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	0	0	0	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	5,336	3,349	3,533	8,797	7,997	7,997	9,926	9,760	10,207	24.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2,017	3,434	652	1,900	1,900	1,900	1,016	1,061	1,110	(46.5)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	716	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	506	312	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1,894	-	457	2,083	2,083	2,083	1,912	2,178	2,278	(8.2)
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4	47	13	-	-	-	-	-	-	-
Travel and subsistence	952	587	140	-	-	-	-	-	-	-
Training and development	-	-	532	518	518	518	637	1,097	1,147	23.0
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	0	0	0	-	-	-	(100.0)
Rental and hiring	-	57	545	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1,779	4,610	-	1,655	1,655	-	-	-	(100.0)
Buildings and other fixed structures	-	876	3,835	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	876	3,835	-	-	-	-	-	-	-
Machinery and equipment	-	903	775	-	1,655	1,655	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	903	775	-	1,655	1,655	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	10,736	9,938	12,134	13,480	15,428	15,428	13,674	14,287	14,942	(11.4)

Table 4.15(b): Payments and estimates by economic classification: EPWP Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	6,591	6,732	10,071	8,593	8,593	8,593	4,753	-	-	(44.7)
Compensation of employees	-	-	3	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	3	-	-	-	-	-	-	-
Goods and services	6,591	6,732	10,068	8,593	8,593	8,593	4,753	-	-	(44.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	45	45	45	45	-	-	0.0
Minor assets	-	0	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	31	-	-	-	-	-	-	-
Catering: Departmental activities	4	8	-	80	80	80	80	-	-	0.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	7,430	-	-	-	-	-	-	-
Agency and support / outsourced services	6,440	4,908	-	6,015	6,015	6,015	2,175	-	-	(63.8)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	0	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2,099	-	-	-	-	-	-	-
Consumable supplies	-	1,494	-	1,719	1,719	1,719	1,719	-	-	0.0
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	118	-	-	-	-	-	-	-
Travel and subsistence	44	63	-	250	250	250	250	-	-	0.0
Training and development	103	259	-	384	384	384	384	-	-	0.0
Operating payments	-	-	390	-	-	-	-	-	-	-
Venues and facilities	-	-	-	100	100	100	100	-	-	0.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	6,591	6,732	10,071	8,593	8,593	8,593	4,753	-	-	(44.7)

Table 4.15(c): Payments and estimates by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	79,928	110,621	107,720	106,433	97,133	97,133	107,365	119,311	125,227	10.5
Compensation of employees	35,181	38,801	43,769	44,914	44,914	44,914	47,750	50,719	53,052	6.3
Salaries and wages	30,576	33,891	39,644	41,568	41,568	41,568	44,216	46,989	49,150	6.4
Social contributions	4,805	4,910	4,125	3,346	3,346	3,346	3,534	3,730	3,902	5.6
Goods and services	44,747	71,820	63,951	61,520	52,220	52,220	59,615	68,592	72,175	14.2
Administrative fees	10	129	532	-	-	-	-	-	-	-
Advertising	-	-	13	71	71	71	1,000	92	96	1308.5
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	51	320	603	961	961	961	1,004	1,049	1,097	4.5
Communication (G&S)	6,913	5,143	3,117	8,457	8,457	8,457	6,243	6,521	6,821	(26.2)
Computer services	3,554	2,284	4,584	5,286	5,286	5,286	2,523	5,769	6,034	(52.3)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	599	1,038	-	-	-	-	-	-	-	-
Laboratory services	-	45	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	221	33	-	-	-	-	-	-	-
Agency and support / outsourced services	2,092	3,013	45	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	15,706	27,727	12,323	23,662	19,362	19,362	11,998	19,110	20,032	(38.0)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2,817	14,816	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	6,699	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1,090	2,792	2,016	918	918	918	1,002	1,047	1,096	9.2
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	615	377	3,513	-	-	-	7,000	5,500	5,755	-
Transport provided: Departmental activity	-	79	315	-	-	-	-	-	-	-
Travel and subsistence	2,492	9,072	20,353	6,916	6,916	6,916	11,830	12,358	12,926	71.1
Training and development	8,453	1,460	5,733	11,383	6,383	6,383	13,070	13,025	14,007	104.8
Operating payments	171	-	60	-	-	-	-	-	-	-
Venues and facilities	184	3,203	3,791	3,866	3,866	3,866	3,945	4,121	4,311	2.0
Rental and hiring	-	101	221	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	455	3,105	1,235	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	455	3,105	1,235	-	-	-	-	-	-	-
Social benefits	455	3,105	1,235	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	38,492	46,150	110,803	135,267	146,366	146,366	139,846	134,053	139,836	(4.5)
Buildings and other fixed structures	38,250	43,960	101,811	132,569	141,771	141,771	137,754	131,868	137,550	(2.8)
Buildings	15,314	11,688	11,204	8,500	6,000	6,000	65,084	69,878	56,435	984.7
Other fixed structures	22,936	32,272	90,607	124,069	135,771	135,771	72,670	61,990	81,115	(46.5)
Machinery and equipment	242	2,190	8,992	2,698	4,595	4,595	2,092	2,185	2,286	(54.5)
Transport equipment	-	-	6,389	-	-	-	-	-	-	-
Other machinery and equipment	242	2,190	2,603	2,698	4,595	4,595	2,092	2,185	2,286	(54.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	118,875	159,876	219,758	241,700	243,499	243,499	247,211	253,364	265,063	1.5

Table 415(d): Payments and estimates by economic classification: illima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	52,221	72,914	67,017	12,412	75,776	75,776	55,322	83,584	87,484	(27.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	52,221	72,914	67,017	12,412	75,776	75,776	55,322	83,584	87,484	(27.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	59	59	59	-	-	-	(100.0)
Minor assets	-	1,219	-	1,300	1,300	1,300	1,347	1,407	1,472	3.6
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	98	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	509	1,000	867	1,062	1,062	1,062	1,062	1,109	1,160	0.0
Agency and support / outsourced services	11,472	12,753	250	6,655	6,655	6,655	6,658	6,595	6,898	0.0
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	994	1,985	444	2,028	2,028	2,028	2,028	2,119	2,216	0.0
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	77	-	685	-	-	-	-	-	-	
Inventory: Farming supplies	39,000	54,562	57,364	-	63,364	63,364	42,710	70,769	74,080	(32.6)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	969	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	42	1,160	1,050	1,262	1,262	1,262	1,262	1,319	1,380	0.0
Medcass inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	2,089	-	-	-	-	-	-	
Consumable supplies	-	35	1,353	46	46	46	46	48	50	0.0
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	200	1,946	-	-	-	209	218	228	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	29	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	63,190	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	63,190	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	63,190	-	-	-	-	-	
Payments for capital assets	10	795	-	990	990	990	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	10	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	10	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	795	-	990	990	990	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	52,231	73,709	67,017	76,592	76,766	76,766	55,322	83,584	87,484	(27.9)

Table 415(e): Payments and estimates by economic classification: Disaster Drought Relief

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,913	14,754	-	-	-	-	-	-	-	-
Buildings and other fixed structures	2,913	14,754	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	2,913	14,754	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2,913	14,754	-	-	-	-	-	-	-	-