

Vote 4

Agriculture and Rural Development

To be appropriated by Vote in 2025/26

R1 909 803

Responsible MEC

MEC of Agriculture and Rural Development

Administering department

Department of Agriculture and Rural Development

Accounting officer

Head of Department of Agriculture and Rural Development

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.

Key Outcomes for the 2024/2025

- Increased participation of producers in the integrated value chain.
- Increased skills base of the agricultural sector.
- Adopted climate smart agricultural technologies.
- Enhanced research and development.
- Increased primary production; and
- Increased youth support interventions to contribute towards reduction of youth unemployment.

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 (2024/25)

The department continued its drive to fill vacant posts within its fiscal constraints and filled 188 posts during the 2024/25 financial year. As at December 2024, the department had 579 posts that remained vacant. The department is continuing with the implementation of the Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) plan as a blueprint of the Department. This is through various catalytic projects in the fruits, vegetables, industrial crops, grains, red and white meat industries. These projects are aimed at contributing to the increase in agricultural production, which should anchor the industrialisation of the sector and agro- processing to contribute to the achievement of broader objectives of the Limpopo Development Plan and Limpopo Socio-Economic Recovery.

The implementation of RAAVC Plan is key in the service delivery efforts of the LDARD. The RAAVC plan aims to contribute to the expansion 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, Limpopo Development Plan and Limpopo Socio-economic Recovery Plan. It caters for the two of the three key strategic priorities of the Government of National Unity (GNU), namely, driving inclusive economic growth and job creation, reduction of poverty and reducing cost of living.

During the 2024/25 FY as of December 2024, the following key projects were implemented and recorded immense progress that was made, which incorporates the implementation of catalytic projects in partnership with the industry stakeholders:

- a) Revitalisation of Zebediela Citrus: The department has assisted the estate to revitalise irrigation water supply by first conducting hydrological assessment, which outcome will also inform the Masterplan which is the main deliverable for 2024/2025 financial year. The Master Plan was completed and shared with the Communal Property Association as of December 2024.
- b) Majeje citrus development. The Department continued with the development of Majeje citrus in partnership with Komati Group Holdings and Bruboe. During 2024/2025, the department continued to support the project with infrastructure development. The construction of a dam; Soil preparations and planting of 135 hectares of citrus orchards; installation of 135 hectares of irrigation were completed with the construction of administrative offices and storeroom being at an advanced stage.
- c) Hereford vegetable cluster for Tafelkop Farmers Association: Tafelkop Farmers' Association is farming in the Hereford irrigation scheme, located in the Elias Motsoaledi Local Municipality. For the 2024/25 FY up to December 2024, the farmers were supported with irrigation infrastructure and infrastructure for GAP certification for market access.
- d) Magadimana Citrus: The project is a new development in Ephraim Mogale Municipality with a total size of 156 hectares. Support intervention included debushing & land preparation of 20 ha, irrigation system, citrus establishment on 20 ha, upgrading of the pump house, 4 km fence, ablution facility & storage shed. The project is completed as of December 2024.

- e) Kopano citrus: The Department supported the project with irrigation system and planting of citrus orchard. The project was completed as of December 2024.

Promoting market access to improve domestic and export market access by all farmers is a critical component in the process of commercialisation programme. One of the critical success factors for the RAAVC plan is access to the market. The Department has put a concerted effort during the year under review to ensure adequate support to all farmers to access the market through market standards certification programme to ensure access to local and international markets. This support is assisting the farmers on phytosanitary measures to ensure compliance with GAP for purposes of Global Good Agricultural Practices (GlobalGAP) and South African Good Agricultural Practices (SAGAP) certification through the Perishable Products Export Control Board (PPECB). As of December 2024, 139 agribusinesses were supported with market access.

Reducing vulnerability and risks associated with climate change is an area of greater importance given the devastating negative impact of climate change.

The Department has provided land users with agricultural support services to enable sustainable development and management of natural resources towards mitigating the effects of climate change. Considerable progress has been made during the 2024/2025 financial year, up to December 2024 as follows:

- 296 producers were supported to adopt and use climate smart agricultural practices
- 719 hectares of agricultural land were rehabilitated to improve production potential of the land
- 107 communities were supported to adopt land care practices in the management of their natural resources
- 719 ha were cleared of Alien Invasive Plants (AIP) as part of soil and water conservation
- 13 awareness campaigns on disaster risk reduction were conducted as continuous awareness raising among producers across their scale of production.

Agricultural training and skills development to improve the skills base in the sector.

Training and skills development remains a critical success factor towards creating a viable and sustainable agricultural sector. For every agricultural enterprise to thrive, capacity

building through equipping agribusinesses with the requisite technical and business skills is a prerequisite to the success of every business.

During the 2024/2025 financial year, up to December 2024, 2 090 farmers were trained on various aspects of production, business management and marketing. Furthermore, 2 405 farmers were capacitated through scientific demonstrations to impart technical knowledge. Mentorship is one of the skills development programmes whereby the Department ensured that during the 2024/2025 financial year, as of December 2024, 10 mentorship programmes were facilitated.

As part of expanding agricultural evangelism to schools, in 2024/25 financial year together with Limpopo Department of Education, the Departments committed to work closely on identification of mechanisms to support the eight agricultural schools in Limpopo Province, with the aim of enabling these schools to continue to serve as foundation level for agricultural career development, and to promote the importance and value of increased participation of young people in the food chain system. Three agricultural schools were supported with infrastructure, equipment and production inputs.

Key Programme Performance

The Sustainable Resource Use and Management programme provides agricultural support services to land users to ensure sustainable development and management of natural agricultural resources. The sub-programme Agricultural Engineering Services provides engineering support to all programmes according to industry standards regarding irrigation, on-farm mechanisation, value adding, farm structures and resource conservation management. During the 2024/2025 financial year, as of December 2024, 33 agricultural infrastructures were established, 61 hectares were equipped with irrigation systems, 7 efficient water use systems were developed whilst 16 livestock infrastructures were developed. Through the Expanded Public Works Programme, the department managed to create 1 283 work opportunities were created as of December 2024.

The Department provided agricultural producer support to farmers through Comprehensive Producer Support Programme (CASP), aimed at strengthening performance and commercialisation of the farming enterprises and land reform projects. The Programme,

furthermore, supported smallholder farmers and food security assistance to the food insecure through Illima/ Letsema programme.

The Programme worked together with other stakeholders to champion a successful Provincial Project Assessment Panel (PPAP) to ensure proper selection of projects to be supported during the 2024/2025 financial year. The Programme further on continued to collaborate with the Department of Agriculture, Land Reform and Rural Development (DALRRD) by participating meaningfully in all sessions of the National Assessment Panel (NAP) and Quarterly Review Sessions as per the Division of Revenue Act (DORA).

During the 2024/2025 financial year, up to December 2024, 1 315 smallholder producers and 6 930 subsistence producers were supported. During the same period, 2 224 producers were supported in the Vegetable cluster whilst 2 300 were supported in the Red Meat cluster.

As of December 2024, 140 breeding livestock and 10 000 fish breeding stock were distributed to farmers to improve production. Furthermore, for the same period, 2 707 households were supported with agricultural food production initiatives to reduce the level of food insecurity in the province.

The coordination and facilitation of the support of the Cannabis Master plan is progressing well during the 2024/25 financial year and the implementation of the Cannabis Master plan is intensified. The establishment of the Limpopo Cannabis Forum is finalized. The Department shall further massify awareness on hemp or cannabis and provide support to prospective producers with license applications across the province. The Limpopo Cannabis Development Strategy is adopted, and relevant implementation plans are being developed for establishment of the Cannabis industry with due considerations of the provisions of our legislative (regulatory) framework.

The unemployment rate among the youth in South Africa is on an upward trajectory, Limpopo remains youthful, with a greater proportion of our population still between 18 and 34 years old. The Department has placed 140 unemployed graduates at agricultural commercial enterprises for practical experience during 2024/2025 financial year.

Measures to control the outbreak of FMD have been intensified from the beginning of the 2024/25 Financial Year. 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.

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. To combat this challenge, the department has collected 3 863 samples for targeted animal disease surveillance. The combat of FMD is strengthened and as of December 2024, 287 FMD vaccination sessions were conducted.

In promoting international trade, 1 284 veterinary certificates were issued for export facilitation.

In keeping and managing the health of cattle, 2 882 dipping sessions were conducted in communal areas. The department has managed, as of December 2024, to conduct 8 871 visits to epidemiological units for veterinary interventions.

Research and Development is key to ensure scientific approach to agricultural practices and combating the devastating effects of climate change, as of December 2024, 25 research presentations were made at peer review events. Also, as at December 2024, 11 demonstration trial were conducted. By the end of December 2024, 2 029 clients were supported with the production of economic services, whilst 24 economic reports were compiled. Farm assessment is key towards settling farmers in land reform projects. As at December 2024, 34 farm assessments were conducted.

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 3, 4 and 6 have been added on to the system and will be utilising the digital reporting system 2024/25 financial year.

The agricultural sector has faced challenging conditions during the year (2024) and into 2025 due ever escalation of the prices of the factors of production and trade. The input costs increased by more than 50% 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.

The length of the Russia-Ukraine war and the severity of the damages will matter more for the upcoming seasons. 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 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

It is worth mentioning though that the growth prospects of the agricultural sector is threatened by challenges, which some had contributed to a decline in production over the years, resulting in the sector's performance taking a dive. Some of the challenges include, but are not limited to, the following:

- Rising input costs such as electricity, fuel and fertilisers;
- Aging infrastructure such as bulk water irrigation infrastructure;
- Competition with cheap imports and the impact thereof on the local poultry industry;
- 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;
- Persistence outbreak of Foot and Mouth Disease (FMD); and

- Poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation.
- The livestock industry remains in solid condition, but farmers remain cautious of biosecurity cases like FMD and other diseases.
- The ongoing operational challenges at the country's ports, and the impact of the Geo-political war (Russia-Ukraine conflict). South African citrus stays in ports longer, pushing up costs.

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.
- Cumulatively smallholder producers received support in the form of irrigation infrastructure, livestock infrastructure and production inputs to improve their production capacity. On average 10 000 smallholder producers receive support annually.
- Along the same line, 30 000 smallholder producers were supported annually with agricultural advice on various aspects of production. A further well over 5 000 smallholder farmers were trained annually to broaden and deepen their knowledge and skills on advanced production practices.
- In a quest to promote household food security as part of the National Integrated Food and Nutrition Security Policy for producing affordable essential foodstuff directly to poor communities, support was provided to communities and households for the purpose of cultivating land for food production.
- Investment in agricultural infrastructure to support primary production and agro-processing was made at various projects that sought to contribute to Strategic Infrastructure Projects (SIP) 11 objectives:
- Through agricultural marketing service support, farmers/agribusiness were supported to access markets. To ensure food safety and access to formal markets,

the Department has introduced a market standards certification programme in collaboration with the Department of Agriculture Land Reform and Rural Development (DALRRD) and Perishable Product Export Control Board (PPECB).

- The Tompi Seleka and Madzivhandila Colleges of Agriculture Revitalisation Programme continue. The two Colleges, whose academic programmes were closed for several years and resumed in 2015. The re-opening of these Colleges was to address the skills required by the agricultural sector in line with the Agriculture Skills Development Strategy. These students, produced from the two Colleges, are able to participate in the whole agricultural value chain: primary production, value adding, marketing, inputs supply and academic and research institutions.

Outlook for the coming financial year (2025/26)

Implementation of the following catalytic projects based on the strategic agricultural commodities, linked to and supporting the Limpopo Industrialization Strategy would assist in actualisation of;

- Subtropical fruit cluster development, including citrus and macadamia nuts
- Vegetable cluster development
- Grain cluster development
- Red meat cluster development
- Poultry development; and
- Intensification of FMD prevention measures

Support would aim at enabling farmers to improve their production capacity and most important their participation in these clusters' value chain and improve market access. This development is also aimed at revitalising production on land reform farms. The above planned performance will achieve agrarian transformation, inclusive growth and labour absorption. The pinnacle of our course remains on acceleration and successful land reform.

Over and above the energy crisis, the agricultural sector continues to face numerous challenges that affect the overall growth of the sector as stipulated in the paragraphs above. 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 will matter most for the upcoming seasons. 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 2025/26 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. The participation of producers in the integrated value chain would be increased through the support to 6 785 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 1 923 small holder producers and 11 699 subsistence producers in the form of production inputs and infrastructure. Furthermore, 3 120 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 6 398 visits to epidemiological units would be conducted for veterinary interventions. To reduce the level of risks associated with food, 460 inspections on facilities producing meat will be conducted and 33 000 laboratory tests performed according to approved standards. Programme on the prevention of the outbreak of FMD will continue. In this regard, 222 sessions of FMD vaccinations will 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 current will assist in curbing illegal movement of cattle.

Procurement

The Department planned to procure 21 projects as per the approved procurement plan.

Awarded Projects

No	Description
1.	A 3-year framework agreement for drilling, testing and equipping of boreholes for the for the Limpopo Department of Agriculture and Rural Development
2.	Renewal of 2x Sophos Firewall License for a period of 36 months for Limpopo Department of Agriculture and Rural Development (LDARD).
3.	Supply, delivery, offloading & installation of office furniture for Limpopo Department of Agriculture and Rural Development
4.	Supply, delivery and offloading of laptop, monitors, projectors and voice recorders from Limpopo Department of Agriculture and Rural Development (LDARD) through RFB 740.
5.	Appointment of a service provider to supply and delivery of radio frequency identification (RFID) ear tags for the Limpopo of Department of Agriculture and Rural Development (LDARD).
6.	Supply and delivery of foot & mouth disease (FMD) vaccines for Limpopo Department of Agriculture and Rural Development.
7.	Construction of upgrading and betterment works at Metz dam on the farm Metz 75 kt in the Mopani District of the Limpopo Province.
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.	Renewal of software license SPSS for a period of 36 months

Recommended for cancellation and Re-advertisement

No	Description
1.	Construction of upgrading and betterment works at Metz dam on the farm Metz 75 kt in the Mopani District of the Limpopo Province.
2.	Construction of upgrading and betterment works at Willie Van Wyk dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province
3.	Construction of upgrading and betterment works at Tom Mitchell dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province

Evaluation stage

No	Description
1.	Construction of 2x1500 birds layer houses an office block and water reticulation at Sekgale enterprise in the Fetakgomo Tubatse Municipality of the Sekhukhune District
2.	Rendering of physical security services at Tompi Seleka Agricultural College (Sekhukhune District) and Madzivhandila Agricultural College (Vhembe District) for Limpopo Department of Agriculture & Rural Development (LDARD) for 36 months
3.	Rendering of physical security services at Mara Research station (Vhembe District) and Toowoomba Research station (Waterberg District) for Limpopo Department of Agriculture & Rural Development (LDARD) for 36 months
4.	Rendering of catering services (leasing of kitchen and tuckshop) at Tompi Seleka College Agriculture for a period of thirty-six months (3 years)
5.	Appointment of a service provider for supply, delivery & offloading of desktop computers to the LDARD through SITA contract RFB 740
6.	Construction of upgrading and betterment works at Willie Van Wyk dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province
7.	Construction of upgrading and betterment works at Tom Mitchell dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province
8.	Renewal of Symantec endpoint security complete (SESC) antivirus license with configuration, migration from Symantec endpoint protection (SEP) to SESC and customization of the SESC for 1500 LDARD users for a period of 36 months
9.	Construction of 300 birds' poultry layer house at Chisa poultry farm Ha-Mashamba Vhembe west Agro-ecological zone under Makhado Municipality of Vhembe District

Re-start the process

No	Description
1.	Renewal of Symantec endpoint security complete (SESC) antivirus license with configuration, migration from Symantec endpoint protection (SEP) to SESC and customization of the SESC for 1500 LDARD users for a period of 36 months

To be re-advertised

No	Description
1.	A 3-year term contract for travel management system for Limpopo Department of Agriculture and Rural Development
2.	Calling for expressions of interest from professional service providers to render agricultural engineering services to the Limpopo Department of Agriculture and Rural Development.

Recommended for award

No	Description
1.	Term contract for the supply, delivery, offloading and packing of fencing material in the Limpopo Province for a period of three (3) years.

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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 294 034	1 325 133	1 395 554	1 461 652	1 525 141	1 525 141	1 563 790	1 614 310	1 678 859
Conditional grants	251 850	307 502	318 377	320 960	320 960	320 960	346 013	353 151	370 734
Land Care	9 938	12 134	15 428	13 674	13 674	13 674	14 287	14 942	15 617
Epwp	6 732	10 071	8 593	4 753	4 753	4 753	5 289	–	–
Casp	159 876	219 758	243 499	247 211	272 111	272 111	242 853	250 725	263 677
Letsema	61 966	67 017	76 766	55 322	55 322	55 322	83 584	87 484	91 440
Departmental receipts	11 600	11 387	24 758	14 779	17 668	14 779	15 534	16 240	16 986
Total receipts	1 557 484	1 644 022	1 738 689	1 797 391	1 863 769	1 860 880	1 925 337	1 983 701	2 066 579

For 2025/26 the Department is funded by equitable share and conditional grant with a total amount of R1.910 billion of which equitable share amount constitutes R1.564 billion or 81.9 percent and Conditional Grant constitute R346.013 million or 18.1 percent. This allocation represents an increase of R 127.191 million or 7.1 percent year on year. However, equitable share year on year increase is R102.138 million or 6.9 percent whilst conditional grants increase by R25.053 or 7.8 percent.

Over the MTEF, the Department has been allocated R1.910 billion for 2026/27 financial year R1.967 billion has been allocated whilst 2027/28 financial year is allocated R2.050 billion which amount to R4.857 billion with an average increase of 4.7 percent over the same period.

The increase of R102.138 million or 6.9 percent from 2024/25 financial year is attributed to COLA – R11.348 million, Illima/Letsema – R28.262 million (51.0 percent increase), Provincial Policy Priorities (Lebowakgomo Broiler House) – R10.000 million which is a new allocation.

Departmental Receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	9 359	9 127	21 448	11 651	16 187	11 651	13 375	13 977	14 618
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	56	113	15	57	63	57	59	61	64
Sales of capital assets	1 543	-	2 460	753	-	753	600	635	666
Transactions in financial assets and liabilities	642	2 147	834	2 318	1 418	2 318	1 500	1 567	1 638
Total departmental receipts	11 600	11 387	24 758	14 779	17 668	14 779	15 534	16 240	16 986

Table 4.1 (b) below provide departmental own revenue estimates over the seven-year period. The department estimates to collect R15.534 million in 2025/26, R16.240 million in 2026/27 and R16.966 million in 2027/28. 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.

Payment summary

Key assumptions

When allocating the Budget, the following CPI guidelines in terms of the 2025 MTBPS.

Consumer Price index

- 4.4 percent in 2025/26,
- 4.5 percent in 2026/27 and
- 4.5 percent in 2027/28.

Compensation of Employees

The COE allocation is ring-fenced in line with the recruitment plan of which for 2025/26, 2026/27 and 2027/28 financial years the ringfenced amount is R1.175 million, R1.259 billion and R1.317 billion respectively.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060
2. Sustainable Resource Use and Manage	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443
3. Agriculture Producer Support and Deve	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239
4. Veterinary Services	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001
5. Research and Technology Developme	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854
6. Agricultural Economics Services	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015
7. Agricultural Education and Training	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247
8. Rural Development	–	–	–	6 287	5 070	5 070	6 570	6 366	6 734
Total	1 545 884	1 632 635	1 713 931	1 782 612	1 846 101	1 846 101	1 909 803	1 967 461	2 049 593

The Department's budget structure has conformed to the uniform programme structure as prescribed for the Agriculture and Rural development sector. The Bulk of the Department's budget allocation is mainly Service Delivery functions at 80.0 percent while support or Administration has been allocated 20.0 percent.

Within the allocation, the Department received funds from three conditional grants amounting to total allocation of R346.013 million or 20.0 percent of the total allocation of which Comprehensive Agriculture Support programme has R253.364 million, illima/Letsema Projects grant R83.584 million, Land Care Programme grant with an allocation of R14.287 million and EPWP Integrated Grant is allocated R5.289 million.

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 418 876	1 456 213	1 503 696	1 577 365	1 602 043	1 602 043	1 724 018	1 767 735	1 831 969
Compensation of employees	1 020 439	987 436	987 328	1 106 322	1 065 574	1 065 574	1 175 000	1 259 150	1 317 012
Goods and services	398 433	468 777	516 368	471 043	536 469	536 469	549 018	508 585	514 957
Interest and rent on land	4	–	–	–	–	–	–	–	–
Transfers and subsidies to:	43 273	38 663	35 015	34 436	50 749	50 749	30 298	35 728	37 153
Provinces and municipalities	542	499	437	972	972	972	672	972	1 017
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	12 000	26 000	24 165	24 165	19 600	27 292	23 329
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	42 731	38 164	22 578	7 464	25 612	25 612	10 026	7 464	12 807
Payments for capital assets	83 623	137 145	174 768	170 811	193 309	193 309	155 487	163 998	180 471
Buildings and other fixed structures	78 377	125 336	144 121	162 914	173 659	173 659	148 846	159 601	170 720
Machinery and equipment	4 681	11 809	30 647	7 897	19 650	19 650	6 641	4 397	9 751
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	565	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	112	614	452	–	–	–	–	–	–
Total economic classification	1 545 884	1 632 635	1 713 931	1 782 612	1 846 101	1 846 101	1 909 803	1 967 461	2 049 593

For 2025/26 current payment has been allocated R1.724 billion or 90.3 percent of the Departmental allocation. Transfers and Subsidies has been allocated R30.298 million or 1.6 percent of the Departmental total allocation. Payment for Capital Assets has been allocated R155.487 million or 8.1 percent of the Departmental allocation.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	45 365	120 709	129 572	135 094	166 632	166 632	161 682	185 201	174 257
Maintenance and repairs	430	6 182	11 340	15 996	27 515	27 515	35 461	28 421	30 714
Upgrades and additions	39 333	112 164	103 272	99 598	115 310	115 310	107 158	118 605	123 495
Refurbishment and rehabilitation	5 602	2 363	14 960	19 500	23 807	23 807	19 063	38 175	20 048
New infrastructure assets	10 203	7 581	26 690	43 816	34 542	34 542	22 625	2 821	27 177
Infrastructure transfers	-	13 130	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Current	-	6 700	-	-	-	-	-	-	-
Capital	-	6 430	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	9 394	1 934	1 350	1 350	1 350	6 287	1 000	1 500
Total department infrastructure	55 568	150 814	170 196	206 260	225 524	225 524	210 194	216 314	226 263

For 2024/25 financial year the Department has allocated a budget of R210.194 million which represents a decrease of R3.934 million or 1.9 percent from 2024/25 financial year.

Maintenance and repairs: The 2025/26 budget for maintenance and repair of infrastructure has increased by R19.465 million compared to 2024/25 FY allocation. There will be decrease of R 7.040 million in 2026/27 or 19.0 percent and increase of R 2.293 million or 8.0 percent in the outer year of 2027/28. The budget will be utilised to maintain the college infrastructure and Agro Ecological zones buildings to improve the accommodation. 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. The department will continue assessing and inspecting such dams during the year. This budget will enable completion of the maintained infrastructure and continue with the implementation of the Agro Ecological zones offices, animal handling facilities and, and dams.

Upgrades and additions: The 2026/27 allocation shows an increase of R11.447 million or 10.6 percent from the 2025/26 allocation of R107.158 million. In the year, 2027/28 the allocation increases by R4.890 million or 4.1 percent. This increases will support the individual agricultural projects which requires upgrades and additions for increase of production to enable them to enter the competitive markets

Refurbishment and Rehabilitation: The 2025/26 MTEF allocations provides for the continuous refurbishment and rehabilitation departmental offices, research station and

RAAVC projects. Veterinary facilities require rehabilitation to comply with SANAS requirements. The budget has decreased by 2.2 percent from 2024/25 allocation with an increase of R9.112 million or 47.0 percent in 2026/27 allocation and a decrease in 2027/28 allocation by 42.0 percent.

New or replaced infrastructure: An allocation of R22.325 million for 2025/26 which is a decrease by R21.491 million or 49.0 percent from 2024/25 allocation and further decrease in 2026/27 and an increase in 2027/28 financial year. This related to the construction of new departmental offices in mopani as well as the development of agricultural infrastructure such as irrigation, boreholes and stock watering, etc

Infrastructure transfers: An amount of R19.600 million is allocated for 2025/26 and will increase by R17.600 million or 90.0 percent in 2026/27 financial year. The amount will be transferred for the implementation of RAAVC projects. Non – infrastructure: an amount of R6.287 million has been allocated which will increase to cater for planning, social facilitation and planning 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Agricultural Research Council (ARC)	4 043	-	-	-	-	-	-	-	-
Limpopo Economic Development Agency	11 800	-	-	-	-	-	-	-	-
Majeje Citrus	-	6 430	12 000	6 000	6 000	6 000	5 600	500	-
Limburg Citrus	-	-	-	-	-	-	-	-	-
Zebediela Citrus	-	6 700	-	3 000	3 000	3 000	-	-	-
Kgarose Kgaros LTD	-	-	-	4 000	14 000	14 000	4 000	-	-
Monyella Holdings	-	-	-	10 000	-	-	-	10 000	6 276
TATS Greenary	-	-	-	3 000	-	-	-	-	-
Makgoba Project	-	-	-	-	-	-	10 000	-	10 488
Manini Holdings	-	-	-	-	-	-	-	6 792	6 565
Total departmental transfers	15 843	13 130	12 000	26 000	23 000	23 000	19 600	17 292	23 329

For 2025/26 financial year, the Department has allocated R19.6 million which represent a decrease a decrease of R6.400 million or 24.6 percent from 2024/25 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	4 111	6 343	9 356	6 270	9 869	9 869	6 656	6 660	6 963
2. Senior Management	16 127	6 707	7 331	10 780	63 529	63 529	55 932	60 142	60 027
3. Communication & Liaison Services	8 102	7 690	8 386	9 286	10 405	10 405	10 522	9 987	10 439
4. Corporate Services	144 440	198 608	224 105	224 144	186 070	186 070	183 671	169 642	183 704
5. Financial Management	150 590	101 984	105 360	120 154	116 150	116 150	124 512	129 255	134 927
Total payments and estimates	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060

Programme 1 (Administration) has been allocated with R381.923 million for 2025/26 financial year. This constitutes an increase of R10.659 million or 2.9 percent from 2024/25 financial year. For 2026/27 and 2027/28 financial years, the programme has been allocated R375.686 million and R396.060 million respectively. For 2026/27, the budget is reduced by 1.5 percent and increase in the outer year by 5.4 percent. As part of support services, Financial management will be conducting various capacity building training for both financial and non-financial managers at all districts. The programme will include development or updating SCM policies) in addition, the Chief directorate will be conducting at least two asset verifications). With regards to auditing, Internal control and Compliance is responsible for settling all AGSA invoices of which R8 million has been set aside. The R8m is informed by the audit strategy presented by AGSA annually. With regards to subsistence and travelling, Compliance officer' travels to Districts during audit with the AGSA team and conducting Compliance audits based on the annual plan. Furthermore, investigations are conducted by Loss Management during the year on all cases reported by the officials and conducting awareness sessions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	310 769	314 150	339 971	363 383	368 615	368 615	374 842	369 435	384 370
Compensation of employees	221 709	222 442	239 386	247 723	256 810	256 810	263 082	279 130	291 693
Goods and services	89 060	91 708	100 585	115 660	111 805	111 805	111 760	90 305	92 677
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	11 092	4 778	3 072	4 251	5 599	5 599	3 451	4 251	4 446
Provinces and municipalities	166	244	244	355	355	355	255	355	371
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 926	4 534	2 828	3 896	5 244	5 244	3 196	3 896	4 075
Payments for capital assets	1 397	2 288	11 350	3 000	11 809	11 809	3 000	2 000	7 244
Buildings and other fixed structures	–	1 438	175	–	–	–	–	–	–
Machinery and equipment	1 397	850	11 175	3 000	11 809	11 809	3 000	2 000	7 244
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	112	116	145	–	–	–	–	–	–
Total economic classification	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060

Compensation of Employees (COE) has been allocated R263.082 million for 2025/26 financial year which is an increase of R15.359 million or 6.2 percent from 2024/25 financial year. **Goods and Services:** has been allocated R111.760 million which is a decrease of R3.9 million or 3.4 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**, R3.451 million has been allocated for 2025/26 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 2025/26 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 2025/26 MTEF, the Programme has developed six output indicators as depicted on the table below.

Programme 1: Administration		Medium-Term Targets		
		2025/26	2026/27	2027/28
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

Programme 1: Administration		Medium-Term Targets		
		2025/26	2026/27	2027/28
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	Percentage spending of annual budget	100%	100%	100%
1.4.2	Percentage of valid invoice paid	100%	100%	100%
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 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 4..4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	7 958	34 516	33 558	44 251	44 159	44 159	51 236	46 637	47 221
2. Land Care	46 905	77 823	82 763	71 772	81 639	81 639	75 449	74 335	74 561
4. Disaster Risk Reduction	21 531	19 911	16 487	9 426	15 539	15 539	11 597	10 201	10 661
Total payments and estimates	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443

Programme 2 (Sustainable Resource Use and Management) has been allocated R138.833 million for 2025/26 financial year. The allocation represents an increase of R12.833 million or 10.2 percent from 2024/25 financial year. The Chief Directorate will continue with its policy mandate for the promotion and sustainable use of agricultural land through the administration of Conservation of Agricultural Resource Act (CARA), Subdivision of Land Act and fencing Act. In line with these mandates, department will implement the fencing project and has further prioritised the desilting of earth dams to recharge the water storage capacities of dams as part of soil conservation. Providing engineering support according to

industry standards and resource conservation management are the policy priorities which funded by the 2025/26 budget

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 434	123 716	126 995	125 449	138 087	138 087	137 932	131 173	132 443
Compensation of employees	35 859	90 920	74 509	84 696	80 635	80 635	89 947	95 434	99 731
Goods and services	23 575	32 796	52 486	40 753	57 452	57 452	47 985	35 739	32 712
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Payments for capital assets	15 684	4 678	2 530	-	750	750	350	-	-
Buildings and other fixed structures	14 631	3 903	2 129	-	-	-	300	-	-
Machinery and equipment	1 053	775	401	-	750	750	50	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	182	13	-	-	-	-	-	-
Total economic classification	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443

Compensation of Employees (COE): An amount of R89.947 million has been allocated. The allocation represents an increase of R5.251 million or 6.2 percent from the 2024/25 financial year. **Goods and Services:** An amount of R47.985 million has been allocated which an increase of R7.232 million or 17.7 percent from 2024/25 financial year. **Payment for Capital** assets has been allocated R0.350 million.

Services Delivery measures

For 2025/26 MTEF, the Programme has developed nineteen output indicators as depicted on the table below:

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1.1	Number of agricultural infrastructures established	66	50	50
2.1.2	Number of hectares equipped with infield irrigation systems	63	150	200
2.1.3	Number of efficient water use systems developed	10	12	15
2.1.4	Number of livestock infrastructure established	17	25	25

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1.5	Development of norms and standards for infrastructure projects	1	1	1
2.1.6	Number of environmentally controlled production structures constructed	20	12	12
2.1.7	Number of water resources assessed	3	3	3
2.2.1	Number of hectares of agricultural land rehabilitated	1 500	1 600	1 700
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	800	900
2.2.3	Number of green jobs created	1 500	1 600	1 650
2.2.4	Landcare training sessions conducted to increase awareness	25	26	28
2.2.5	Number of communities adopting Landcare practices	110	120	130
2.2.6	Number of producers using climate smart technologies	550	560	580
2.2.7	Number of hectares cleared of alien invasive plants	1 500	1 600	1 700
2.2.8	Number of dams distilled	26	25	25
2.3.1	Number of agro-ecosystems management plans developed	5	5	5
2.3.2	Number of farm management plans developed	15	20	25
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	25	25	25
2.4.2	Number of surveys on uptake for early warning information conducted	20	20	20
2.4.3	Number of disaster relief schemes managed	1	1	1
2.4.4	Number of farmers assisted through disaster relief schemes	750	1 000	1 000
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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Producer Support and Management	173 781	209 752	213 320	242 643	252 810	252 810	254 265	224 673	238 517
2. Extension & Advisory Services	608 893	396 999	396 344	452 656	441 321	441 321	466 258	532 455	558 996
3. Food Security	59 276	73 781	85 241	63 918	64 604	64 604	91 418	95 351	95 726
4. Rural Development Coordination	3 627	3 663	4 222	–	–	–	–	–	–
Total payments and estimates	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239

For 2025/26 financial year, the Programme has been allocated R811.941 million which represents an increase by R52.742 million or 6.9 percent from 2024/25 financial year. The increase is attributed mainly to the illima/Letsema which increase from R55.322 million to R83.584 million which is an increase of 51.0 percent and the allocation of R15.000 million for the appointment of Agriculture Assistant Practitioners (AAP's).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	757 799	560 149	572 749	624 163	608 728	608 728	691 128	740 318	766 159
Compensation of employees	532 898	352 470	346 130	419 706	375 154	375 154	446 677	486 400	503 112
Goods and services	224 897	207 679	226 619	204 457	233 574	233 574	244 451	253 918	263 047
Interest and rent on land	4	–	–	–	–	–	–	–	–
Transfers and subsidies to:	24 024	11 143	8 412	2 897	14 062	14 062	5 959	2 897	8 030
Provinces and municipalities	344	218	146	457	457	457	257	457	478
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	1 165	1 165	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	23 680	10 925	8 266	2 440	12 440	12 440	5 702	2 440	7 552
Payments for capital assets	63 754	112 604	117 677	132 157	135 945	135 945	114 854	109 264	119 050
Buildings and other fixed structures	60 958	103 771	111 181	130 065	131 659	131 659	113 262	107 172	116 862
Machinery and equipment	2 231	8 833	6 496	2 092	4 286	4 286	1 592	2 092	2 188
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	565	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	299	289	–	–	–	–	–	–
Total economic classification	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239

Compensation of Employees (COE): An amount of R446.677 million has been allocated in the first year, R486.400 million. The allocation in 2025/26 financial year represents a decrease of R26.971 million or 6.4 percent from the 2024/25 financial year. The programme

received additional R15.000 million within the CASP (Recruitment Pillar) to allow for the appointment of 42 Agriculture Assistant Practitioners (AAP) to strengthen extension support service in the province.

Goods and Services: An amount of R244.451 million has been allocated This represents an increase of R39.994 million or 19.6 percent from the previous year. the increase is due increase of illima/Letsema grant.

Transfer and Subsidies: An amount of R5.959 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 R114.854 million which is a decrease of R17.303 million or 13.1 percent from the previous year.

Services Delivery measures

For 2025/26 MTEF, the programme has developed 19 output indicators as depicted on the table below.

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2025/26	2026/27	2027/28
3.1.1	Number of smallholder producers supported	1 923	2 114	2 152
3.1.2	Number of subsistence producers supported	11 699	12 355	12 787
3.1.3	Number of producers supported in the Cotton Commodity	32	32	37
3.1.4	Number of producers supported in the Citrus Commodity	73	64	74
3.1.5	Number of producers supported in the Red Meat Commodity	3 403	3 608	3 710
3.1.6	Number of producers supported in the Grain Commodity	4 585	5 271	5 320
3.1.7	Number of producers supported in the Vegetable Commodity	5 148	4 400	4 560
3.1.8	Number of producers supported in the Sub-trop Commodity	88	105	110
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 400	1 050	1 090

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2025/26	2026/27	2027/28
3.1.10	Number of Mentorship programmes facilitated	24	15	17
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	140	140
3.1.12	Number of producers capacitated for commercialisation	10	10	10
3.2.1	Number of producers capacitated through demonstrations	3 120	3 340	3 340
3.2.2	Number of farmers days facilitated	283	316	330
3.3.1	Number of households supported with agricultural food production initiatives	3 000	3 500	3 500

Programme 4: Veterinary Services

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

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Animal Health	90 373	199 128	212 463	185 607	190 720	190 720	194 494	205 962	214 251
2. Veterinary Public Health	9 680	8 750	9 226	9 157	10 480	10 480	13 989	10 959	11 454
3. Veterinary Diagnostics Services	11 735	13 304	16 550	21 295	22 663	22 663	23 264	25 241	24 296
Total payments and estimates	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001

The Programme has been allocated R231.747 million. The allocation represents an increase of R15.688 million or 7.3 percent from 2024/25 financial year. Included in this allocation is additional allocation of R16.000 million for of Foot and Mouth Disease strategy within 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 further 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	107 285	216 265	213 948	208 254	211 090	211 090	225 248	233 557	243 092
Compensation of employees	95 079	153 958	158 829	169 165	166 737	166 737	179 653	190 612	202 239
Goods and services	12 206	62 307	55 119	39 089	44 353	44 353	45 595	42 945	40 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Payments for capital assets	-	1 465	19 658	7 805	9 173	9 173	6 499	8 605	6 909
Buildings and other fixed structures	-	308	10 181	5 000	6 368	6 368	4 500	8 300	6 590
Machinery and equipment	-	1 157	9 477	2 805	2 805	2 805	1 999	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001

Compensation of Employees (COE): An amount of R179.653 million has been allocated. The allocation represents an increase of R10.488 million or 6.2 percent from the 2024/25 financial year.

Goods and Services: An amount of R45.595 million has been allocated which is an increase of R6.506 million or 16.6 percent from 2024/25 financial year.

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

Payment for Capital Assets has been allocated R6.499 million which represents an decrease of R1.300 million or 16.7 percent from the previous 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 2025/26 MTEF, the programme has developed nine output indicators as depicted on the table below.

Programme 4: Veterinary Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
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	8 800	8 800	8 800
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	1 400	1 100	1 150
4.3.1	Number of inspections conducted on facilities producing meat	460	470	480
4.4.1	Number of laboratory test performed according to approved standards	33 000	34 000	35 000
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	15	15	20

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Research	54 898	77 749	84 594	85 521	89 138	89 138	92 060	92 948	98 828
2. Technology Transfer Services	–	–	–	–	–	–	–	–	–
Total payments and estimates	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854

The Programme has been allocated R95.160 million. The allocation represents an increase of R3.678 million or 8.8 percent from 2024/25 financial year. The main priority areas of the Programme are.

- (a) Production of knowledge and technology that is responsive to the needs of the sector. Although the Programme is involved in research in diverse themes, some of the projects will attempt to address common challenges experienced by the sector, and those include climate change, water scarcity, and outbreaks of pests and diseases. To explore the prospects of indigenous resources for socio-economic development, research on underutilised crops and animals has and will continue to attract attention. The main APP Indicators guiding the programme on research knowledge and technology development are on *‘research projects implemented to improve agricultural production’* and *‘new technologies developed for the smallholder producers’*.
- (b) Provision of technical support to farmers, more so smallholders who are often subsistent. Attempting to address challenges associated with the dual economy in which these smallholders coexist with and are to compete with their largescale commercial counterparts, the smallholders are to be provided with some strategic support. The programme (5) has and will continue to respond to this call for support, mainly through APP Indicators that deal with *‘breeding livestock provided to farmers, fish breeding stock provided to farmers’* and *‘projects provided with technical support to achieve seed certification’*. Beyond the enlisted indicators, the programme provides

numerous other support interventions, including technologies for efficient irrigation scheduling and for crop pest and disease management.

- (c) Sharing of research output is deemed essential for peer review, increasing the impact of the research and for even just contributing to the body of knowledge. The programme shares research output guided by APP Indicators that include *‘scientific papers published, research presentations made at peer review events, research presentations made at technology transfer events, and demonstration trials conducted’*. The presentations at technology transfer events and demonstration trials strongly empower farmers (mostly smallholders) and are key for increased production. Overall, the sharing enhances the use of research output thereby making the investment in research (within and beyond LDARD) worthwhile.
- (d) Building of capacity for effective agricultural research constitutes an important focus of Programme 5. The main activity to be focussed on is the maintenance / development of research infrastructure at two research stations, Towoomba Research Station and Mara Research Station. Other activities aimed at capacity development include the filling of all key posts, provision for requisite transport and other working tools for effective research, and attendance of relevant conferences for sharing own research and for learning from peers.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	53 054	76 575	83 914	85 436	88 553	88 553	93 575	95 730	102 280
Compensation of employees	41 725	58 364	58 667	63 885	63 385	63 385	67 846	71 984	76 375
Goods and services	11 329	18 211	25 247	21 551	25 168	25 168	25 729	23 746	25 905
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	568	559	1 765	85	585	585	85	85	89
Provinces and municipalities	–	5	2	37	37	37	37	37	39
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	568	554	1 763	48	548	548	48	48	50
Payments for capital assets	1 276	613	1 255	2 000	2 000	2 000	1 500	3 379	4 485
Buildings and other fixed structures	1 276	608	1 247	2 000	2 000	2 000	1 500	3 379	4 485
Machinery and equipment	–	5	8	–	–	–	–	–	–
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	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854

Compensation of Employees (COE): An amount of R67.846 million has been allocated. The allocation represents an increase of R3.961 million or 6.2 percent from the 2024/25 financial year. **Goods and Services:** An amount of R25.729 million has been allocated which represents an increase of R4.178 or 19.4 percent from the 2024/25 financial year. The allocation will cater for refurbishment of the two research station with a budget of R3.100 million, 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. For payment of Capital assets, R1.500 million has been allocated which is a decrease of R0.500 million or 25.0 percent. The allocation will utilised for refurbishment of the facilities within the research station and procurement of surveillance equipment.

Services Delivery measures

For 2025/26 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		
		2025/26	2026/27	2027/28
5.1.1	Number of research projects implemented to improve agricultural production	12	12	12
5.1.2	Number of breeding livestock provided to farmers	200	200	200
5.1.3	Number of fish breeding stock provided to farmers	10 000	10 000	10 000
5.1.4	Number of projects provided with technical support to achieve seed certification	4	4	4
5.1.5	Number of scientific research responsive to the sector needs	5	5	6
5.2.1	Number of scientific papers published	8	8	8
5.2.2	Number of research presentations made at peer review events	15	15	15
5.2.3	Number of research presentations made at technology transfer events	20	20	20

Programme 5: Research And Technology Development Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
5.2.4	Number of new technologies developed for the smallholder producers	1	1	1
5.2.5	Number of demonstration trials conducted	10	10	10
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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Production economics and Marketing Support	13 984	32 476	32 273	33 007	38 509	38 509	46 155	44 370	40 098
2. Macro Economics Support	5 082	3 343	3 078	4 057	3 748	3 748	4 930	4 418	4 617
3. Agro-Processing Support	–	28 282	24 177	31 350	31 350	31 350	32 792	42 792	34 300
Total payments and estimates	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015

In the context of integrated rural development and inclusive rural economy, the department developed RAAVC plan to implement the Agricultural Policy Action Plan informed by the National Development Plan (NDP) to prioritize commodities with high growth potential and labour-intensive capacity. To this effect six projects will be implemented under this Programme with the allocation of R83.877 million. The allocation represents an increase of R14.079 million or 22.6 percent from 2024/25 financial year. the allocation includes earmarked priorities (RAAVC) with R32.792 million and R10.000 million for the Lebowa kgomo Broiler Houses. Within the RAAVC allocation, the Department will be implementing Majeje Citrus at R5.600 million, Kgrarose at R4.000 million and Makgoba project is allocated R10.000 million. The Kgrarose project will be implemented in partnership with Limpopo Economic Development Agency (LEDA) and the funds will be transferred to LEDA as the implementing Agent with the project having started in 2024/25. With regards to Majeje Citrus and Makgoba Project, funds will be transferred to the implementing partners.

The remainder of R13.192 of RAAVC fund pertains to projects that will be implemented internally which include Tafelkop (R5.000 million) and Zebediela Citrus (R5.000 million), which will both be implemented through irrigation term contract that is in place. Tshilwavhusiku is allocated R1.400 million as part of completing the work that started in 2024/25. The balance of R1.700 million is allocated for monitoring and evaluation of RAAVC projects for proper reporting. The R10.000 million allocated for refurbishment of broiler houses will be implemented through open tender for houses across the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 066	43 774	37 356	38 414	43 407	43 407	52 377	49 788	46 215
Compensation of employees	17 735	34 702	33 594	36 234	34 581	34 581	37 618	39 912	42 347
Goods and services	1 331	9 072	3 762	2 180	8 826	8 826	14 759	9 876	3 868
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	13 130	12 378	26 000	23 200	23 200	19 600	27 292	23 329
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	13 130	378	–	200	200	–	–	–
Payments for capital assets	–	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
Buildings and other fixed structures	–	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
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	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015

Compensation of Employees (COE): An amount of R37.618 million has been allocated which represents an increase of R1.384 million or 3.8 percent from the previous financial year. **Goods and Services:** for 2025/26 financial year. The programme has been allocated R14.759 million which represent an increase of R12.579 million or 577.0 percent from the previous year. The increase is attributed to the allocation of Lebowakgomo Broiler house and the internal implementation of RAAVC projects

Transfers and subsidies An amount of R19.6 million has been allocated to cater implementation of RAAVC projects in partnership with among others, the Limpopo Development Agency. The allocation represents a decrease of R6.400 million or 24.6 percent from the previous financial year. **Payments for capital Assets:** For 2025/26 Financial Year, R11.900 million has been allocated which is an increase of R7.9 million or 197.5 percent from 2024/25 financial year.

Services Delivery measures

For 2025/26 MTEF, the programme has developed five performance measures/indicators as depicted on the table below.

Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
6.1.1	Number of clients supported with production economic services	3 000	3 100	3 200

Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
6.1.2	Number of agri-businesses supported with Black Economic Empowerment advisory services	3	6	6
6.1.3	Number of agri-businesses supported with Agro-processing initiatives	5	5	5
6.1.4	Number of agri-businesses supported with Agro-processing facilities	1	2	2
6.1.5	Number of economic reports compiled	36	36	36

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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Higher Education and Training	113 950	131 620	141 546	146 856	164 168	164 168	159 368	166 646	182 972
2. Agriculture Skills Development	841	206	1 211	2 175	2 160	2 160	1 565	2 175	2 275
Total payments and estimates	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247

The Programme has been allocated R160.933 million. The allocation represents an increase of R11.902 million or 8 percent from 2024/25 financial year. Included in the allocation is R21.664 million from the Provincial CASP conditional grants allocation. The two colleges have planned to improve and rehabilitate the colleges' infrastructure in 2025/26 FY. The issue of security around the colleges will be taken into consideration. The province commenced with the planning and implementation of security measures like erection of security fence, installation of security lights and upgrading of main entrance gates. For the students to have access to better studies, an installation of network connectivity was also targeted at the two colleges.

Pillar 1: Improvement of infrastructure and equipment (50 – 65%)

This pillar seeks to ensure that Institutes are having at least minimum infrastructure and equipment to deliver effective and efficient education and training. This will be achieved by:

- Development and implementation of Infrastructure Maintenance Plans.
- Strengthening of teaching and Learning Aid Infrastructure and Facilities.
- Strengthening of practical training component of the college.
- Value adding equipment (incubators, grain processing, canning etc)

Pillar 2: Curriculum review with emphasis on value addition

Institutes will ensure that programmes offered are responsive to the needs of the sector and this will be achieved through:

- Stakeholders' consultation and records of such consultations.
- Updated aligned curriculum with the industry
- Developed Course Material, Manuals, Brochures, Flyers and Banners
- Procurement of Shelving, books, journals and security systems
- Introduction of work integrated learning programmes (cooperative learning).

Pillar 3: Accreditation and registration of Colleges

Institutes will:

- Develop and implement business and operational plans to ensure skills and academic programmes registration and accreditation
- Ensure that the Institutes are accredited with relevant Quality Assurance and Statutory Bodies.
- Registration of new College programmes

Pillar 4: Leadership development and change management

Institutes will ensure that both academic and support staffs are capacitated enough to deliver on its mandate, and this will be achieved by:

- In service training of academic staff.
- Secondment to relevant Industry companies for industry experience staff Exchange Programmes.

- Funding of qualification upgrading of personnel.
- Attendance of relevant Seminars and Conferences
- Lectures registration for post-degree programmes, assessors and moderators

Pillar 5: Strengthening of Information and Communication Technology including Colleges Governance

Institutes will:

- Make provision for ICT equipment.
- Procure other useful resources in consultation ICT Manager in Provinces
- Strengthening of Systems and procedures with DALRRD
- Upgrading of computer software
- Establishment and orientation of Institutes Governing Boards.
- Establishment, review and strengthening of institutes policies.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	111 469	121 584	128 763	125 979	138 493	138 493	142 346	141 368	150 676
Compensation of employees	75 434	74 580	76 213	80 347	83 856	83 856	85 328	90 533	96 056
Goods and services	36 035	47 004	52 550	45 632	54 637	54 637	57 018	50 835	54 620
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 810	1 927	1 485	1 203	1 203	1 203	1 203	1 203	1 259
Provinces and municipalities	32	32	45	123	123	123	123	123	129
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 778	1 895	1 440	1 080	1 080	1 080	1 080	1 080	1 130
Payments for capital assets	1 512	8 300	12 504	21 849	26 632	26 632	17 384	26 250	33 312
Buildings and other fixed structures	1 512	8 111	9 414	21 849	26 632	26 632	17 384	26 250	33 312
Machinery and equipment	–	189	3 090	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	15	5	–	–	–	–	–	–
Total economic classification	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247

Compensation of Employees (COE): has been allocated R85.328 million which an increase of R4.981 million or 6.2 percent from 2024/25 financial year. **Goods and Services** increased from R45.632 million in 2024/25 financial year to R57.018 million in 2025/26 financial year which is an increase of R11.386 million or 25.0 percent. **Transfer and Subsidies** For 2025/26 financial year, R1.203 million has been allocated. **Payment for Capital Assets** has been allocated R17.384 million for 2025/26 financial year which represents a decrease of R4.465 million or 51.0 percent from the previous financial year.

Services Delivery measures

For 2025/26 MTEF, the programme has developed two performance measures/indicators as depicted on the table below.

Programme 7: Agricultural Education And Training		Medium-Term Targets		
		2025/26	2026/27	2027/28
7.1.1	Number of students graduated with agricultural qualification	80	80	80
7.1.2	Implementation of ICT pillar of colleges revitalisation plan	Implement ICT pillar	Implement ICT pillar	Implement ICT pillar
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 4.10(a) and 4.10(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.10(a): Summary of Payments and Estimates: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	–	–	–	6 287	5 070	5 070	6 570	6 366	6 734
2. Social Facilitation	–	–	–	–	–	–	–	–	–
Total payments and estimates	–	–	–	6 287	5 070	5 070	6 570	6 366	6 734

The Programme has been allocated R6.570 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. The allocation represents an increase of R0.283 million or 4.5 percent. The increase is attributed to Compensation of Employees inflationary impact.

Table 4.10(b): Summary of Payments and Estimates by economic classification: Programme 8 : Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734
Compensation of employees	-	-	-	4 566	4 416	4 416	4 849	5 145	5 459
Goods and services	-	-	-	1 721	654	654	1 721	1 221	1 275
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
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	5 070	5 070	6 570	6 366	6 734

Compensation of Employees (COE): Compensation of employee has been allocated R4.849 million in 2025/26 and R5.145 million in 2026/27 and R5.459 million in 2027/28.

Goods and Services is allocated R1.721 million in 2025/26 financial year, R1.221 million in 2026/27 and R1.275 million in 2027/28.

Services Delivery measures

For 2025/26 MTEF, the programme has developed two performance measures/indicators as depicted on the table below.

Programme 8: Rural Development		Medium-Term Targets		
		2025/26	2026/27	2027/28
8.1.1	Number of farm assessment conducted	40	45	50
8.1.2	Number of lease agreement conducted	8	8	8
8.2.1	Number of stakeholder engagement established for post settlement support	15	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 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	As at 31 March 2028
1. Administration	585	485	518	488	541	536	560
2. Sustainable Resource Use and Management	62	120	111	122	144	131	134
3. Agriculture Producer Support and Development	1,687	696	586	705	720	738	761
4. Veterinary Services	259	529	346	371	402	407	427
5. Research and Technology Development Services	120	165	106	117	133	133	133
6. Agricultural Economics Services	22	52	48	37	47	47	50
7. Agricultural Education and Training	264	249	175	175	188	188	190
8. Rural Development	–	–	–	4	5	5	5
Direct charges	1	1	1	1	1	1	1
Total provincial personnel numbers	2,999	2,296	1,890	2,019	2,180	2,185	2,260
Total provincial personnel cost (R thousand)	1,020,439	987,436	987,328	1,065,574	1,175,000	1,259,150	1,317,012
Unit cost (R thousand)	340	430	522	528	539	576	583

1. Full-time equivalent

The departmental organisational structure was reviewed and approved during 2021/22 financial year. Process has started in the implementation of 2021 approved organisational structure which shows a substantial reduction of posts and cost centres and 1790 posts filled. The Department is in the process of filling (128) identified highly critical, vacant 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% Pay Progression, medical aid adjustments as per CPI guidelines, additional posts, internship and 601 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 2024/25 the department advertised (380) Highly critical funded vacant posts and filled (225) vacant posts, the recruitment process for 34 highly critical funded vacant post has been finalised and the Department is anticipating to fill these posts with effect from 01 March 2025, in overall 128 Highly critical funded vacant posts will have been filled during current financial year. The department submitted a request with 2025/26 recruitment plan for 233 highly critical vacant posts to Provincial Treasury for approval and concurrence during February 2025. The department has adequately budgeted for 233 vacant posts over the 2025/26

MTEF. In this financial year 2024/25 the department advertised 380 posts and filled 235 vacant posts. The department submitted request to Provincial Treasury during January 2025 to advertise 49 critical vacant posts and approval has been granted. The department is planning to fill 233 vacant posts over the 2025/26 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	4,005	5,000	10,000	10,449	10,449	10,449	10,917	11,419	11,933
2. Sustainable Resource Use and Man.	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support and Di	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research and Technology Develop	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education and Training	-	-	-	-	-	-	-	-	-
8. Rural Development	-	-	-	-	-	-	-	-	-
Total payments on training	4,005	5,000	10,000	10,449	10,449	10,449	10,917	11,419	11,933

The above table reflect the 2025/26 overall allocation amounting to R10.917 million, for 2025/26, R10.419 million and 2026/27 and R11.933 million for 2027/28 financial year.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 359	9 127	21 448	11 651	16 187	11 651	13 375	13 977	14 618
Sale of goods and services produced by department (excluding capital assets)	8 726	9 119	21 264	11 013	16 182	11 013	13 369	13 971	14 611
Sales by market establishments	1 200	407	1 303	369	553	369	386	403	425
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	7 526	8 712	19 961	10 645	15 629	10 645	12 983	13 568	14 186
Of which									
Commission on Insurance	863	821	800	897	784	897	938	980	1 025
Parking Fees	183	176	178	193	175	193	201	211	221
Academic Services	5 802	6 399	16 015	7 983	12 098	7 983	10 199	10 658	11 140
Sales of surplus agricultural Produce	678	1 316	2 968	1 572	2 572	1 572	1 645	1 719	1 800
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	633	8	184	638	5	638	6	6	7
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	56	113	15	57	63	57	59	61	64
Interest	47	104	12	49	49	49	51	52	54
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	9	9	3	8	14	8	8	9	10
Sales of capital assets	1 543	-	2 460	753	-	753	600	635	666
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 543	-	2 460	753	-	753	600	635	666
Transactions in financial assets and liabilities	642	2 147	834	2 318	1 418	2 318	1 500	1 567	1 638
Total departmental receipts	11 600	11 387	24 758	14 779	17 668	14 779	15 534	16 240	16 986

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 418 876	1 456 213	1 503 696	1 577 365	1 602 043	1 602 043	1 724 018	1 767 735	1 831 969
Compensation of employees	1 020 439	987 436	987 328	1 106 322	1 065 574	1 065 574	1 175 000	1 259 150	1 317 012
Salaries and wages	872 018	842 615	838 591	946 352	903 432	903 432	1 008 546	1 083 952	1 133 931
Social contributions	148 421	144 821	148 737	159 970	162 142	162 142	166 454	175 198	183 081
Goods and services	398 433	468 777	516 368	471 043	536 469	536 469	549 018	508 585	514 957
Administrative fees	12	89	-	-	-	-	-	-	-
Advertising	554	627	1 033	1 075	1 230	1 230	1 934	2 075	2 171
Minor assets	1 138	23	287	3 736	4 848	4 848	1 846	1 385	1 449
Audit costs: External	6 867	7 667	7 691	10 812	8 582	8 582	10 812	8 812	9 217
Bursaries: Employees	6	-	-	-	-	-	700	-	-
Catering: Departmental activities	722	1 782	2 049	1 570	3 126	3 126	1 816	1 570	1 642
Communication (G&S)	19 557	18 313	19 479	28 297	18 202	18 202	16 096	15 096	16 890
Computer services	28 131	30 022	25 156	32 579	33 907	33 907	33 197	28 290	24 592
Consultants: Business and advisory services	31	-	-	-	100	100	-	-	-
Infrastructure and planning services	1 548	380	2 300	1 350	663	663	2 792	1 500	2 022
Laboratory services	45	25	-	-	-	-	-	-	-
Legal services (G&S)	823	942	1 359	1 164	1 164	1 164	1 164	1 164	1 218
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 753	2 064	2 377	3 801	6 376	6 376	5 548	3 301	3 454
Agency and support/outourced services	38 756	30 804	43 640	34 965	29 717	29 717	34 258	40 909	33 039
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 989	11 367	12 340	14 657	20 404	20 404	15 263	14 657	15 331
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	685	2 699	-	-	-	300	-	-
Inventory: Farming supplies	84 152	86 349	108 102	52 850	62 073	62 073	71 277	85 549	89 833
Inventory: Food and food supplies	11	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	322	2 559	803	1 094	1 544	1 544	1 087	1 094	1 144
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 361	212	392	387	1 192	1 192	587	387	404
Inventory: Medical supplies	621	793	471	3 182	2 224	2 224	2 182	3 182	3 329
Inventory: Medicine	7 547	20 820	24 789	18 401	20 470	20 470	13 423	19 257	15 142
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 494	2 131	-	1 540	1 540	15 001	-	-
Consumable supplies	9 878	17 793	13 980	9 941	13 324	13 324	13 177	8 141	8 516
Consumables: Stationery, printing and office supplies	720	1 642	2 170	3 412	5 048	5 048	3 825	3 412	3 571
Operating leases	28 157	29 628	31 911	34 838	36 757	36 757	34 838	27 928	32 429
Rental and hiring	200	880	594	943	1 142	1 142	466	943	987
Property payments	103 267	119 277	125 664	142 033	162 236	162 236	179 588	165 879	162 477
Transport provided: Departmental activity	97	457	372	757	1 389	1 389	772	757	792
Travel and subsistence	30 449	61 673	62 595	45 494	66 529	66 529	58 707	46 562	51 202
Training and development	4 350	7 909	10 421	13 802	17 580	17 580	20 850	18 777	25 782
Operating payments	1 076	5 884	6 886	5 420	8 675	8 675	5 110	2 975	3 112
Venues and facilities	3 293	5 617	4 677	4 483	6 427	6 427	2 402	4 983	5 212
Interest and rent on land	4	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	4	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 273	38 663	35 015	34 436	50 749	50 749	30 298	35 728	37 153
Provinces and municipalities	542	499	437	972	972	972	672	972	1 017
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	542	499	437	972	972	972	672	972	1 017
Municipal bank accounts	542	499	437	972	972	972	672	972	1 017
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	26 000	24 165	24 165	19 600	27 292	23 329
Public corporations	-	-	12 000	26 000	24 165	24 165	19 600	27 292	23 329
Subsidies on products and production (pc)	-	-	12 000	26 000	24 165	24 165	19 600	27 292	23 329
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42 731	38 164	22 578	7 464	25 612	25 612	10 026	7 464	12 807
Social benefits	41 414	24 179	21 774	5 344	23 492	23 492	4 844	5 344	10 589
Other transfers to households	1 317	13 985	804	2 120	2 120	2 120	5 182	2 120	2 218
Payments for capital assets	83 623	137 145	174 768	170 811	193 309	193 309	155 487	163 998	180 471
Buildings and other fixed structures	78 377	125 336	144 121	162 914	173 659	173 659	148 846	159 601	170 720
Buildings	21 844	17 744	55 972	89 894	93 328	93 328	54 880	62 719	74 848
Other fixed structures	56 533	107 592	88 149	73 020	80 331	80 331	93 966	96 882	96 072
Machinery and equipment	4 681	11 809	30 647	7 897	19 650	19 650	6 641	4 397	9 751
Transport equipment	-	6 390	-	-	787	787	-	-	-
Other machinery and equipment	4 681	5 419	30 647	7 897	18 863	18 863	6 641	4 397	9 751
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	565	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	112	614	452	-	-	-	-	-	-
Total economic classification	1 545 884	1 632 635	1 713 931	1 782 612	1 846 101	1 846 101	1 909 803	1 967 461	2 049 593

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	310 769	314 150	339 971	363 383	368 615	368 615	374 842	369 435	384 370
Compensation of employees	221 709	222 442	239 386	247 723	256 810	256 810	263 082	279 130	291 693
Salaries and wages	190 189	188 921	203 376	212 176	217 484	217 484	225 902	240 198	251 009
Social contributions	31 520	33 521	36 010	35 547	39 326	39 326	37 180	38 932	40 684
Goods and services	89 060	91 708	100 585	115 660	111 805	111 805	111 760	90 305	92 677
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	415	80	90	823	463	463	823	823	861
Minor assets	—	—	13	19	169	169	19	19	20
Audit costs: External	6 867	7 667	7 691	10 812	8 582	8 582	10 812	8 812	9 217
Bursaries: Employees	6	—	—	—	—	—	700	—	—
Catering: Departmental activities	7	187	294	—	266	266	—	—	—
Communication (G&S)	5 557	5 197	6 186	9 257	2 587	2 587	3 757	4 257	4 453
Computer services	25 073	25 415	25 156	28 700	28 231	28 231	28 411	24 411	20 534
Consultants: Business and advisory services	31	—	—	—	100	100	—	—	—
Infrastructure and planning services	—	—	351	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	823	942	1 359	1 164	1 164	1 164	1 164	1 164	1 218
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	544	604	865	573	533	533	573	573	599
Agency and support/outsource services	6 190	250	574	402	346	346	402	402	420
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	7 561	10 847	11 225	12 094	11 794	11 794	12 094	12 094	12 650
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	22	10	—	—	60	60	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	59	464	—	300	300	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	30	—	45	193	193	45	45	47
Inventory: Medical supplies	—	6	—	16	10	10	16	16	17
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 559	608	1 549	1 108	1 711	1 711	1 308	1 108	1 159
Consumables: Stationery, printing and office supplies	51	434	423	1 632	1 330	1 330	1 632	1 632	1 708
Operating leases	20 937	22 261	24 183	26 891	29 560	29 560	26 891	19 981	24 116
Rental and hiring	18	114	72	248	248	248	248	248	260
Property payments	7 754	5 796	6 011	9 539	9 310	9 310	9 539	4 539	4 748
Transport provided: Departmental activity	—	—	—	572	77	77	572	572	598
Travel and subsistence	3 131	5 186	7 858	5 587	7 543	7 543	6 287	5 587	5 845
Training and development	2 045	1 644	1 593	2 245	1 900	1 900	2 534	2 534	2 651
Operating payments	379	3 457	3 692	3 668	4 428	4 428	3 668	1 223	1 279
Venues and facilities	90	914	936	265	900	900	265	265	277
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	11 092	4 778	3 072	4 251	5 599	5 599	3 451	4 251	4 446
Provinces and municipalities	166	244	244	355	355	355	255	355	371
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	166	244	244	355	355	355	255	355	371
Municipal bank accounts	166	244	244	355	355	355	255	355	371
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	10 926	4 534	2 828	3 896	5 244	5 244	3 196	3 896	4 075
Social benefits	9 609	3 679	2 642	1 776	3 124	3 124	1 076	1 776	1 857
Other transfers to households	1 317	855	186	2 120	2 120	2 120	2 120	2 120	2 218
Payments for capital assets	1 397	2 288	11 350	3 000	11 809	11 809	3 000	2 000	7 244
Buildings and other fixed structures	—	1 438	175	—	—	—	—	—	—
Buildings	—	1 438	175	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 397	850	11 175	3 000	11 809	11 809	3 000	2 000	7 244
Transport equipment	—	—	—	—	787	787	—	—	—
Other machinery and equipment	1 397	850	11 175	3 000	11 022	11 022	3 000	2 000	7 244
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	112	116	145	—	—	—	—	—	—
Total economic classification	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 434	123 716	126 995	125 449	138 087	138 087	137 932	131 173	132 443
Compensation of employees	35 859	90 920	74 509	84 696	80 635	80 635	89 947	95 434	99 731
Salaries and wages	31 278	77 510	63 128	71 459	69 404	69 404	76 101	80 934	84 579
Social contributions	4 581	13 410	11 381	13 237	11 231	11 231	13 846	14 500	15 152
Goods and services	23 575	32 796	52 486	40 753	57 452	57 452	47 985	35 739	32 712
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	10	15	-	142	142	142	111	142	149
Minor assets	-	-	-	260	470	470	109	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	371	952	827	562	1 156	1 156	150	562	588
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	774	23	-	914	-	-	914	914	956
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	179	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	64	-	-	61	2 061	2 061	-	61	64
Agency and support/outourced services	9 898	19 580	20 934	17 302	9 694	9 694	12 696	15 302	10 334
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	61	6 061	6 061	2 061	61	64
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2 699	-	-	-	-	-	-
Inventory: Farming supplies	3 499	1 043	10 305	1 016	8 997	8 997	5 725	1 016	2 063
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	716	-	31	301	301	418	31	32
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	313	-	-	-	664	664	150	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 405	-	-	-	-	-	-
Consumable supplies	4 968	4 827	7 210	5 651	5 651	5 651	5 691	3 651	3 819
Consumables: Stationery, printing and office supplies	-	-	-	15	2 315	2 315	15	15	16
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	57	545	281	-	327	327	-	-	-
Property payments	958	-	1 226	8 718	8 718	8 718	14 200	7 964	8 330
Transport provided: Departmental activity	-	13	36	185	216	216	200	185	194
Travel and subsistence	1 639	3 642	4 576	4 156	5 166	5 166	4 226	4 156	4 347
Training and development	845	532	2 439	1 422	3 084	3 084	819	1 422	1 487
Operating payments	-	518	176	-	1 469	1 469	-	-	-
Venues and facilities	-	390	372	257	960	960	500	257	269
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 276	3 674	3 270	-	2 500	2 500	-	-	-
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	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Social benefits	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 684	4 678	2 530	-	750	750	350	-	-
Buildings and other fixed structures	14 631	3 903	2 129	-	-	-	300	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	14 631	3 903	2 129	-	-	-	300	-	-
Machinery and equipment	1 053	775	401	-	750	750	50	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 053	775	401	-	750	750	50	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	182	13	-	-	-	-	-	-
Total economic classification	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	757 799	560 149	572 749	624 163	608 728	608 728	691 128	740 318	766 159
Compensation of employees	532 898	352 470	346 130	419 706	375 154	375 154	446 677	486 400	503 112
Salaries and wages	453 110	301 306	294 281	362 560	318 059	318 059	387 767	423 818	437 714
Social contributions	79 788	51 164	51 849	57 146	57 095	57 095	58 910	62 582	65 398
Goods and services	224 897	207 679	226 619	204 457	233 574	233 574	244 451	253 918	263 047
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	129	532	368	110	605	605	1 000	1 110	1 161
Minor assets	1 138	13	41	2 419	3 173	3 173	92	1 000	1 046
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	320	609	924	1 008	1 229	1 229	1 008	1 008	1 054
Communication (G&S)	12 691	10 889	11 918	16 767	13 409	13 409	10 066	8 566	10 059
Computer services	2 284	4 584	-	2 523	5 442	5 442	3 622	2 523	2 639
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 295	380	-	-	-	-	-	-	-
Laboratory services	45	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	915	895	408	1 186	1 645	1 645	2 970	1 186	1 241
Agency and support/outourced services	12 527	295	11 921	6 713	7 891	7 891	8 345	16 657	13 344
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 254	444	960	2 184	1 982	1 982	790	2 184	2 284
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	685	-	-	-	-	300	-	-
Inventory: Farming supplies	78 037	68 965	80 823	45 912	49 013	49 013	61 260	77 111	80 007
Inventory: Food and food supplies	11	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	22	969	115	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 867	-	45	117	7	7	117	117	122
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	881	1 050	885	1 335	1 312	1 312	516	1 335	1 396
Medasas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 476	666	-	1 540	1 540	15 001	-	-
Consumable supplies	3 073	2 724	1 567	1 530	3 910	3 910	1 747	1 530	1 600
Consumables: Stationery, printing and office supplies	444	574	1 034	626	23	23	626	626	655
Operating leases	7 188	7 367	7 728	7 947	7 197	7 197	7 947	7 947	8 313
Rental and hiring	101	221	8	277	277	277	218	277	290
Property payments	63 168	65 843	65 540	78 058	84 546	84 546	88 035	89 588	87 603
Transport provided: Departmental activity	79	322	336	-	1 084	1 084	-	-	-
Travel and subsistence	19 593	28 209	31 091	22 714	31 898	31 898	23 222	23 436	25 560
Training and development	1 460	5 207	6 375	8 570	12 546	12 546	15 932	13 256	20 007
Operating payments	172	605	716	500	1 131	1 131	500	500	523
Venues and facilities	3 203	3 821	3 150	3 961	3 714	3 714	1 137	3 961	4 143
Interest and rent on land	4	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	4	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 024	11 143	8 412	2 897	14 062	14 062	5 959	2 897	8 030
Provinces and municipalities	344	218	146	457	457	457	257	457	478
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	344	218	146	457	457	457	257	457	478
Municipal bank accounts	344	218	146	457	457	457	257	457	478
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	-	-	-	-	1 165	1 165	-	-	-
Public corporations	-	-	-	-	1 165	1 165	-	-	-
Subsidies on products and production (pc)	-	-	-	-	1 165	1 165	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23 680	10 925	8 266	2 440	12 440	12 440	5 702	2 440	7 552
Social benefits	23 680	10 925	8 026	2 440	12 440	12 440	2 640	2 440	7 552
Other transfers to households	-	-	240	-	-	-	3 062	-	-
Payments for capital assets	63 754	112 604	117 677	132 157	135 945	135 945	114 854	109 264	119 050
Buildings and other fixed structures	60 958	103 771	111 181	130 065	131 659	131 659	113 262	107 172	116 862
Buildings	20 332	8 547	36 455	68 484	62 767	62 767	37 317	33 540	44 877
Other fixed structures	40 626	95 224	74 726	61 581	68 892	68 892	75 945	73 632	71 985
Machinery and equipment	2 231	8 833	6 496	2 092	4 286	4 286	1 592	2 092	2 188
Transport equipment	-	6 390	-	-	-	-	-	-	-
Other machinery and equipment	2 231	2 443	6 496	2 092	4 286	4 286	1 592	2 092	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	565	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	299	289	-	-	-	-	-	-
Total economic classification	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	107 285	216 265	213 948	208 254	211 090	211 090	225 248	233 557	243 092
Compensation of employees	95 079	153 958	158 829	169 165	166 737	166 737	179 653	190 612	202 239
Salaries and wages	81 724	131 346	134 289	142 925	140 498	140 498	152 207	161 872	172 206
Social contributions	13 355	22 612	24 540	26 240	26 239	26 239	27 446	28 740	30 033
Goods and services	12 206	62 307	55 119	39 089	44 353	44 353	45 595	42 945	40 853
Administrative fees	-	86	-	-	-	-	-	-	-
Advertising	-	-	575	-	-	-	-	-	-
Minor assets	-	-	-	500	590	590	760	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	13	-	-	400	400	658	-	-
Communication (G&S)	-	694	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	76	183	283	207	207	207	731	207	217
Agency and support/outsource services	-	903	917	32	890	890	1 799	32	33
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	10	-	59	59	59	59	59	62
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	7 785	10 708	4 501	3 011	3 011	3 871	7 001	7 323
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	97	397	-	479	479	479	85	479	501
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	29	69	-	103	103	50	-	-
Inventory: Medical supplies	620	771	465	3 109	2 134	2 134	2 109	3 109	3 252
Inventory: Medicine	6 523	19 716	23 543	16 570	18 911	18 911	12 411	17 426	13 227
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	37	9 049	2 608	617	1 017	1 017	3 396	817	865
Consumables: Stationery, printing and office supplies	46	217	122	223	557	557	636	223	234
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 446	2 613	1 475	1 475	1 113	2 613	3 664
Transport provided: Departmental activity	-	122	-	-	-	-	-	-	-
Travel and subsistence	4 395	21 051	12 580	9 281	12 939	12 939	16 829	9 581	10 022
Training and development	-	526	-	-	-	-	-	-	-
Operating payments	412	755	1 623	898	883	883	588	898	940
Venues and facilities	-	-	180	-	698	698	500	500	523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 503	3 452	4 633	-	3 600	3 600	-	-	-
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	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Social benefits	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 465	19 658	7 805	9 173	9 173	6 499	8 605	6 909
Buildings and other fixed structures	-	308	10 181	5 000	6 368	6 368	4 500	8 300	6 590
Buildings	-	-	10 181	5 000	6 368	6 368	4 500	8 300	6 590
Other fixed structures	-	308	-	-	-	-	-	-	-
Machinery and equipment	-	1 157	9 477	2 805	2 805	2 805	1 999	305	319
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 157	9 477	2 805	2 805	2 805	1 999	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001

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

2025 Estimates of Provincial Revenue and Expenditure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	53 054	76 575	83 914	85 436	88 553	88 553	93 575	95 730	102 280
Compensation of employees	41 725	58 364	58 667	63 885	63 385	63 385	67 846	71 984	76 375
Salaries and wages	36 170	50 874	50 939	55 128	54 628	54 628	58 686	62 391	66 351
Social contributions	5 555	7 490	7 728	8 757	8 757	8 757	9 160	9 593	10 024
Goods and services	11 329	18 211	25 247	21 551	25 168	25 168	25 729	23 746	25 905
Administrative fees	12	3	-	-	-	-	-	-	-
Advertising	-	-	-	-	20	20	-	-	-
Minor assets	-	5	-	172	-	-	500	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	40	40	-	-	-
Communication (G&S)	508	735	582	799	1 123	1 123	799	799	836
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	50	215	525	1 018	1 124	1 124	1 018	518	542
Agency and support/outourced services	-	-	-	-	250	250	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	174	66	103	259	508	508	259	259	271
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 850	318	4 603	421	581	581	421	421	440
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	144	330	210	341	221	221	341	341	357
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	23	23	-	-	-
Inventory: Medicine	51	19	315	322	73	73	322	322	337
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	24	207	176	229	185	185	229	229	240
Consumables: Stationery, printing and office supplies	44	37	96	278	185	185	278	278	291
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	7 720	14 072	15 115	15 937	16 687	16 687	17 537	18 804	20 734
Transport provided: Departmental activity	18	-	-	-	-	-	-	-	-
Travel and subsistence	722	2 204	3 455	1 775	4 107	4 107	4 025	1 775	1 857
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3	-	28	-	1	1	-	-	-
Venues and facilities	-	-	39	-	40	40	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	568	559	1 765	85	585	585	85	85	89
Provinces and municipalities	-	5	2	37	37	37	37	37	39
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	5	2	37	37	37	37	37	39
Municipal bank accounts	-	5	2	37	37	37	37	37	39
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	568	554	1 763	48	548	548	48	48	50
Social benefits	568	554	1 763	48	548	548	48	48	50
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 276	613	1 255	2 000	2 000	2 000	1 500	3 379	4 485
Buildings and other fixed structures	1 276	608	1 247	2 000	2 000	2 000	1 500	3 379	4 485
Buildings	-	148	1 247	2 000	2 000	2 000	1 000	2 879	3 443
Other fixed structures	1 276	460	-	-	-	-	500	500	1 042
Machinery and equipment	-	5	8	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	5	8	-	-	-	-	-	-
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	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 066	43 774	37 356	38 414	43 407	43 407	52 377	49 788	46 215
Compensation of employees	17 735	34 702	33 594	36 234	34 581	34 581	37 618	39 912	42 347
Salaries and wages	15 556	29 792	29 030	31 264	30 135	30 135	32 422	34 471	36 661
Social contributions	2 179	4 910	4 564	4 970	4 446	4 446	5 196	5 441	5 686
Goods and services	1 331	9 072	3 762	2 180	8 826	8 826	14 759	9 876	3 868
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	21	4	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	74	-	1 949	1 350	663	663	1 792	1 000	1 500
Laboratory services	-	25	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced 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: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	641	-	-	-	6 000	6 000	10 000	8 000	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	616	973	1 765	830	2 163	2 163	2 967	876	2 368
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	123	44	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	13 130	12 378	26 000	23 200	23 200	19 600	27 292	23 329
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	26 000	23 000	23 000	19 600	27 292	23 329
Public corporations	-	-	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Subsidies on products and production (pc)	-	-	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13 130	378	-	200	200	-	-	-
Social benefits	-	-	-	-	200	200	-	-	-
Other transfers to households	-	13 130	378	-	-	-	-	-	-
Payments for capital assets	-	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
Buildings and other fixed structures	-	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
Buildings	-	-	-	4 000	7 000	7 000	500	-	-
Other fixed structures	-	7 197	9 794	-	-	-	11 400	14 500	9 471
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	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	111 469	121 584	128 763	125 979	138 493	138 493	142 346	141 368	150 676
Compensation of employees	75 434	74 580	76 213	80 347	83 856	83 856	85 328	90 533	96 056
Salaries and wages	63 991	62 866	63 548	66 838	69 372	69 372	71 202	75 741	80 598
Social contributions	11 443	11 714	12 665	13 509	14 484	14 484	14 126	14 792	15 458
Goods and services	36 035	47 004	52 550	45 632	54 637	54 637	57 018	50 835	54 620
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	5	233	366	446	446	366	366	383
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	—	—	—	35	35	—	—	—
Communication (G&S)	801	798	793	1 474	1 083	1 083	1 474	1 474	1 542
Computer services	—	—	—	442	234	234	250	442	463
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	104	167	296	756	806	806	256	756	791
Agency and support/outourced services	10 141	9 390	9 294	10 516	10 646	10 646	11 016	8 516	8 908
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	52	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	744	684	1 663	—	411	411	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	59	88	14	243	243	243	243	243	254
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	172	153	278	225	225	225	225	225	235
Inventory: Medical supplies	1	16	6	57	57	57	57	57	60
Inventory: Medicine	92	35	46	174	174	174	174	174	182
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	18	60	—	—	—	—	—	—
Consumable supplies	217	378	870	804	848	848	804	804	841
Consumables: Stationery, printing and office supplies	135	380	495	638	638	638	638	638	667
Operating leases	32	—	—	—	—	—	—	—	—
Rental and hiring	24	—	233	418	290	290	—	418	437
Property payments	23 026	33 566	36 326	27 168	35 500	35 500	39 164	34 371	37 398
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	353	408	1 270	432	2 073	2 073	432	432	452
Training and development	—	—	14	1 565	50	50	1 565	1 565	1 637
Operating payments	110	426	607	354	763	763	354	354	370
Venues and facilities	—	492	—	—	115	115	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Inc. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 810	1 927	1 485	1 203	1 203	1 203	1 203	1 203	1 259
Provinces and municipalities	32	32	45	123	123	123	123	123	129
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	32	32	45	123	123	123	123	123	129
Municipal bank accounts	32	32	45	123	123	123	123	123	129
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	1 778	1 895	1 440	1 080	1 080	1 080	1 080	1 080	1 130
Social benefits	1 778	1 895	1 440	1 080	1 080	1 080	1 080	1 080	1 130
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 512	8 300	12 504	21 849	26 632	26 632	17 384	26 250	33 312
Buildings and other fixed structures	1 512	8 111	9 414	21 849	26 632	26 632	17 384	26 250	33 312
Buildings	1 512	7 611	7 914	10 410	15 193	15 193	11 563	18 000	19 738
Other fixed structures	—	500	1 500	11 439	11 439	11 439	5 821	8 250	13 574
Machinery and equipment	—	189	3 090	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	189	3 090	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	15	5	—	—	—	—	—	—
Total economic classification	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734
Compensation of employees	-	-	-	4 586	4 416	4 416	4 849	5 145	5 459
Salaries and wages	-	-	-	4 002	3 852	3 852	4 259	4 527	4 813
Social contributions	-	-	-	564	564	564	590	618	646
Goods and services	-	-	-	1 721	654	654	1 721	1 221	1 275
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	1 000	500	522
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced 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: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	2	2	2	2	2	2
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	12	12	-	-	-
Travel and subsistence	-	-	-	719	640	640	719	719	751
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
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	5 070	5 070	6 570	6 366	6 734

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	198 426	192 332	188 743	181 114	184 479	184 479	215 543	223 916	241 695
Compensation of employees	38 801	43 772	40 156	47 750	47 250	47 250	66 219	65 593	68 610
Salaries and wages	33 891	39 644	34 258	44 216	43 717	43 717	59 489	59 150	61 871
Social contributions	4 910	4 128	5 898	3 534	3 533	3 533	6 730	6 443	6 739
Goods and services	159 625	148 560	148 587	133 364	137 229	137 229	149 324	158 323	173 085
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	139	547	367	55	1 310	1 310	1 111	1 126	1 178
Minor assets	1 219	13	180	2 452	2 278	2 278	201	1 000	1 045
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	31	-	-	-	-	-	-	-
Catering: Departmental activities	691	1 524	1 515	1 152	2 338	2 338	1 158	1 082	1 131
Communication (G&S)	5 143	3 117	2 947	6 243	5 298	5 298	3 080	3 080	3 222
Computer services	2 284	4 584	-	2 523	5 442	5 442	3 622	2 523	2 639
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 038	-	0	-	-	-	-	-	-
Laboratory services	45	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 221	8 330	103	1 062	950	950	2 970	1 186	1 239
Agency and support/outsource services	24 023	3 828	21 627	18 759	13 839	13 839	16 739	26 958	23 422
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 985	444	958	2 028	2 060	2 060	790	2 184	2 282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	685	-	-	-	-	300	-	-
Inventory: Farming supplies	85 723	70 339	78 500	55 724	52 398	52 398	65 185	78 127	85 700
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	0	1 685	116	-	270	270	418	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 128	-	-	-	648	648	150	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1 160	7 749	2 926	1 262	1 303	1 303	516	1 335	1 395
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 188	2 071	-	1 540	1 540	15 001	-	-
Consumable supplies	4 321	3 826	3 287	4 679	5 469	5 469	4 587	3 808	3 981
Consumables: Stationery, printing and office supplies	-	-	-	-	740	740	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	577	5 459	281	209	539	539	218	228	238
Property payments	126	446	6 901	7 000	5 394	5 394	5 351	4 412	6 760
Transport provided: Departmental activity	9 722	20 493	372	250	1 084	1 084	200	-	-
Travel and subsistence	1 719	6 265	14 314	12 851	14 758	14 758	9 355	14 073	14 720
Training and development	-	450	8 814	13 070	15 186	15 186	16 751	13 256	20 007
Operating payments	3 203	3 791	172	100	80	80	-	-	-
Venues and facilities	158	766	3 136	3 945	4 305	4 305	1 621	3 945	4 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 105	1 235	619	-	1 665	1 665	3 062	-	-
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	3 105	1 235	619	-	1 665	1 665	3 062	-	-
Social benefits	3 105	1 235	619	-	500	500	-	-	-
Other transfers to households	-	-	-	-	1 165	1 165	3 062	-	-
Payments for capital assets	63 478	115 413	129 015	139 846	159 716	159 716	127 408	129 235	129 039
Buildings and other fixed structures	59 590	105 646	120 989	137 754	155 430	155 430	125 766	127 143	126 851
Buildings	11 688	11 204	43 746	65 084	67 946	67 946	44 321	51 261	51 269
Other fixed structures	47 902	94 442	77 243	72 670	87 484	87 484	81 445	75 882	75 582
Machinery and equipment	3 093	9 767	8 026	2 092	4 286	4 286	1 642	2 092	2 188
Transport equipment	-	6 389	-	-	-	-	-	-	-
Other machinery and equipment	3 093	3 378	8 026	2 092	4 286	4 286	1 642	2 092	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	795	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	265 009	308 980	318 377	320 960	345 860	345 860	346 013	353 151	370 734

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	8 159	7 524	13 299	13 674	13 674	13 674	13 987	14 942	15 617
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 159	7 524	13 299	13 674	13 674	13 674	13 987	14 942	15 617
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	10	15	-	10	10	10	11	126	132
Minor assets	-	-	-	105	105	105	109	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	363	921	585	68	1 216	1 216	120	74	77
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	0	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	3 349	3 533	3 660	9 926	2 336	2 336	5 000	10 301	10 091
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 434	652	3 036	1 016	4 047	4 047	3 925	1 016	1 737
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	716	-	-	270	270	418	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	312	-	-	-	648	648	150	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 405	-	-	-	-	-	-
Consumable supplies	-	457	1 409	1 912	1 912	1 912	2 000	2 278	2 381
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	281	-	-	-	-	-	-
Property payments	47	13	-	-	-	-	-	-	-
Transport provided: Departmental activity	587	140	36	-	-	-	200	-	-
Travel and subsistence	-	532	448	637	690	690	840	1 147	1 199
Training and development	-	-	2 439	-	2 090	2 090	714	-	-
Operating payments	-	-	0	-	-	-	-	-	-
Venues and facilities	57	545	-	-	350	350	500	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
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	2 129	-	-	-	300	-	-
Buildings and other fixed structures	876	3 835	2 129	-	-	-	300	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	876	3 835	2 129	-	-	-	300	-	-
Machinery and equipment	903	775	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	903	775	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 938	12 134	15 428	13 674	13 674	13 674	14 287	14 942	15 617

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 732	10 071	8 421	4 753	4 753	4 753	5 239	-	-
Compensation of employees	-	3	56	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	3	56	-	-	-	-	-	-
Goods and services	6 732	10 068	8 365	4 753	4 753	4 753	5 239	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	45	100	100	100	-	-
Minor assets	0	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	31	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	20	80	50	50	30	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	7 430	-	-	-	-	-	-	-
Agency and support/outourced services	4 908	-	6 548	2 175	3 553	3 553	3 394	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	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	-	1 700	1 719	800	800	1 540	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	118	-	-	-	-	-	-	-
Transport provided: Departmental activity	63	-	-	250	-	-	-	-	-
Travel and subsistence	259	-	97	384	150	150	70	-	-
Training and development	-	390	-	-	100	100	105	-	-
Operating payments	-	-	-	100	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
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	-	-	172	-	-	-	50	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	172	-	-	-	50	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	172	-	-	-	50	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 732	10 071	8 593	4 753	4 753	4 753	5 289	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	110 621	107 720	90 257	107 365	111 895	111 895	115 795	121 490	134 638
Compensation of employees	38 801	43 769	40 100	47 750	47 250	47 250	66 219	65 593	68 610
Salaries and wages	33 891	39 644	34 258	44 216	43 717	43 717	59 489	59 150	61 871
Social contributions	4 910	4 125	5 842	3 534	3 533	3 533	6 730	6 443	6 739
Goods and services	71 820	63 951	50 157	59 615	64 645	64 645	49 576	55 897	66 028
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	129	532	367	-	1 200	1 200	1 000	1 000	1 046
Minor assets	-	13	180	1 000	1 401	1 401	92	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	320	603	910	1 004	1 072	1 072	1 008	1 008	1 054
Communication (G&S)	5 143	3 117	2 947	6 243	5 298	5 298	3 080	3 080	3 222
Computer services	2 284	4 584	-	2 523	5 442	5 442	3 622	2 523	2 639
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 038	-	-	-	-	-	-	-	-
Laboratory services	45	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	221	33	-	-	-	-	-	-	-
Agency and support/outsource services	3 013	45	186	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	27 727	12 323	12 970	11 998	9 354	9 354	9 328	12 774	12 635
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 816	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	6 699	2 041	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 792	2 016	178	1 002	2 711	2 711	1 047	1 182	1 236
Consumables: Stationery, printing and office supplies	-	-	-	-	740	740	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	377	3 513	-	-	-	-	-	-	-
Property payments	79	315	6 590	7 000	5 394	5 394	4 901	4 203	6 542
Transport provided: Departmental activity	9 072	20 353	336	-	1 084	1 084	-	-	-
Travel and subsistence	1 460	5 733	13 769	11 830	13 918	13 918	8 445	12 926	13 521
Training and development	-	60	6 375	13 070	12 996	12 996	15 932	13 256	20 007
Operating payments	3 203	3 791	172	-	80	80	-	-	-
Venues and facilities	101	221	3 136	3 945	3 955	3 955	1 121	3 945	4 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 105	1 235	619	-	500	500	-	-	-
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	3 105	1 235	619	-	500	500	-	-	-
Social benefits	3 105	1 235	619	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	46 150	110 803	126 714	139 846	159 716	159 716	127 058	129 235	129 039
Buildings and other fixed structures	43 960	101 811	118 860	137 754	155 430	155 430	125 466	127 143	126 851
Buildings	11 688	11 204	43 746	65 084	67 946	67 946	44 321	51 261	51 269
Other fixed structures	32 272	90 607	75 114	72 670	87 484	87 484	81 145	75 882	75 582
Machinery and equipment	2 190	8 992	7 854	2 092	4 286	4 286	1 592	2 092	2 188
Transport equipment	-	6 389	-	-	-	-	-	-	-
Other machinery and equipment	2 190	2 603	7 854	2 092	4 286	4 286	1 592	2 092	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 876	219 758	217 590	247 211	272 111	272 111	242 853	250 725	263 677

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	72 914	67 017	76 766	55 322	54 157	54 157	80 522	87 484	91 440
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	72 914	67 017	76 766	55 322	54 157	54 157	80 522	87 484	91 440
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 219	-	-	1 347	772	772	-	1 000	1 045
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 000	867	103	1 062	950	950	2 970	1 186	1 239
Agency and support/outsource services	12 753	250	11 233	6 658	7 950	7 950	8 345	16 657	13 331
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 985	444	958	2 028	2 060	2 060	790	2 184	2 282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	685	-	-	-	-	300	-	-
Inventory: Farming supplies	54 562	57 364	62 494	42 710	38 997	38 997	51 932	64 337	71 328
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	969	116	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1 160	1 050	885	1 262	1 303	1 303	516	1 335	1 395
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 089	666	-	1 540	1 540	15 001	-	-
Consumable supplies	35	1 353	-	46	46	46	-	348	364
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	200	1 946	-	209	539	539	218	228	238
Property payments	-	-	311	-	-	-	450	209	218
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	1 165	1 165	3 062	-	-
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	-	-	-	-	1 165	1 165	3 062	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	1 165	1 165	3 062	-	-
Payments for capital assets	795	-	-	-	-	-	-	-	-
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	795	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 709	67 017	76 766	55 322	55 322	55 322	83 584	87 484	91 440

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
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	14,754	-	-	-	-	-	-	-	-
Buildings and other fixed structures	14,754	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	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	14,754	-	-	-	-	-	-	-	-